

Meridian Community College 910 Highway 19 North

Dr. Scott D. Elliott

AGENCY		ADDRESS		CHIEF EXECUTIVE OFFICER		
		Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT		PERCENT
I. A. PERSONAL SERVICES						
1. Salaries, Wages & Fringe Benefits (Base)		20,051,497	21,085,916	21,085,916		
a. Additional Compensation				1,195,245		
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
Total Salaries, Wages & Fringe Benefits		20,051,497	21,085,916	22,281,161	1,195,245	5.66%
2. Travel						
a. Travel & Subsistence (In-State)		127,503	175,290	194,289	18,999	10.83%
b. Travel & Subsistence (Out-of-State)		258,955	320,332	342,613	22,281	6.95%
c. Travel & Subsistence (Out-of-Country)		148,320				
Total Travel		534,778	495,622	536,902	41,280	8.32%
B. CONTRACTUAL SERVICES (Schedule B):						
a. Tuition, Rewards & Awards		192,320	173,989	303,177	129,188	74.25%
b. Communications, Transportation & Utilities		752,668	764,884	785,121	20,237	2.64%
c. Public Information		223,385	231,815	266,815	35,000	15.09%
d. Rents		30,265	26,000	26,000		
e. Repairs & Service		282,250	245,396	255,396	10,000	4.07%
f. Fees, Professional & Other Services		235,795	268,880	270,480	1,600	0.59%
g. Other Contractual Services		1,294,601	1,263,726	2,185,842	922,116	72.96%
h. Data Processing		224,565	249,968	535,712	285,744	114.31%
i. Other						
Total Contractual Services		3,235,849	3,224,658	4,628,543	1,403,885	43.53%
C. COMMODITIES (Schedule C):						
a. Maintenance & Construction Materials & Supplies		191,957	147,000	147,000		
b. Printing & Office Supplies & Materials		51,793	80,966	80,966		
c. Equipment, Repair Parts, Supplies & Accessories		114,237	116,250	143,750	27,500	23.65%
d. Professional & Scientific Supplies & Materials		501,307	540,353	668,603	128,250	23.73%
e. Other Supplies & Materials		563,825	196,791	230,471	33,680	17.11%
Total Commodities		1,423,119	1,081,360	1,270,790	189,430	17.51%
D. CAPITAL OUTLAY:						
1. Total Other Than Equipment (Schedule D-1)		66,483	75,600	75,600		
2. Equipment (Schedule D-2):						
b. Road Machinery, Farm & Other Working Equipment			3,500	3,500		
c. Office Machines, Furniture, Fixtures & Equipment						
d. IS Equipment (Data Processing & Telecommunications)		249,839	318,812	393,812	75,000	23.52%
e. Equipment - Lease Purchase						
f. Other Equipment		271,221	482,856	3,466,938	2,984,082	618.00%
Total Equipment (Schedule D-2)		521,060	805,168	3,864,250	3,059,082	379.93%
3. Vehicles (Schedule D-3)						
4. Wireless Comm. Devices (Schedule D-4)		18,803				
E. SUBSIDIES, LOANS & GRANTS (Schedule E):		1,040,915	1,182,847	1,227,823	44,976	3.80%
TOTAL EXPENDITURES		26,892,504	27,951,171	33,885,069	5,933,898	21.22%
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered		8,039,558	9,007,197	7,961,076	(1,046,121)	(11.61%)
General Fund Appropriation (Enter General Fund Lapse Below)		9,525,555	9,752,920	15,779,353	6,026,433	61.79%
State Support Special Funds		1,920,763	2,048,496	2,035,298	(13,198)	(0.64%)
Federal Funds		1,013,331	984,058	984,058		
Other Special Funds (Specify)		2,264,462	2,238,324	2,238,324		
Indirect State						
Local		13,113,276	11,801,915	11,801,915		
Health/ Life Insurane Carryover		22,756	79,337		(79,337)	(100.00%)
Less: Estimated Cash Available Next Fiscal Period		(9,007,197)	(7,961,076)	(6,914,955)	(1,046,121)	(13.14%)
TOTAL FUNDS (equals Total Expenditures above)		26,892,504	27,951,171	33,885,069	5,933,898	21.22%
GENERAL FUND LAPSE						
III. PERSONNEL DATA						
Number of Positions Authorized in Appropriation Bill						
a.) Full Perm		325	320	346	26	8.12%
b.) Full T-L						
c.) Part Perm.		116	118	118		
d.) Part T-L						
Average Annual Vacancy Rate (Percentage)						
a.) Full Perm						
b.) Full T-L						
c.) Part Perm.						
d.) Part T-L						

Approved by: Dr. Scott D. Elliott
Official of Board or Commission

Budget Officer: Amy Brand / abrand@meridiancc.edu

Phone Number: 601.553.3577

Submitted by: Amy Brand
Name

Title: Associate V.P. for Finance

Date: July 20, 2012

REQUEST BY FUNDING SOURCE

Name of Agency Meridian Community College

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	9,442,931	47.09%		9,697,580	45.99%		10,985,360	49.30%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,162,492	5.79%		1,269,202	6.01%		1,256,004	5.63%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	701,981	3.50%		692,629	3.28%		692,629	3.10%	
10. Indirect State	1,370,507	6.83%		1,386,815	6.57%		1,386,815	6.22%	
11. Local	7,350,830	36.65%		7,960,353	37.75%		7,960,353	35.72%	
12. Health/ Life Insurane Carryover	22,756	0.11%		79,337	0.37%				
13.									
Total Salaries	20,051,497		74.56%	21,085,916		75.43%	22,281,161		65.75%
1. General State Support Special (Specify)							41,280	7.68%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	60,720	11.35%		57,394	11.58%		57,394	10.68%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	18,520	3.46%		15,550	3.13%		15,550	2.89%	
10. Indirect State	71,585	13.38%		62,712	12.65%		62,712	11.68%	
11. Local	383,953	71.79%		359,966	72.62%		359,966	67.04%	
12. Health/ Life Insurane Carryover									
13.									
Total Travel	534,778		1.98%	495,622		1.77%	536,902		1.58%
1. General State Support Special (Specify)	64,078	1.98%		38,340	1.18%		1,442,225	31.15%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	351,220	10.85%		363,346	11.26%		363,346	7.85%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	185,597	5.73%		147,070	4.56%		147,070	3.17%	
10. Indirect State	414,067	12.79%		397,017	12.31%		397,017	8.57%	
11. Local	2,220,887	68.63%		2,278,885	70.67%		2,278,885	49.23%	
12. Health/ Life Insurane Carryover									
13.									
Total Contractual	3,235,849		12.03%	3,224,658		11.53%	4,628,543		13.65%
1. General State Support Special (Specify)	2,997	0.21%		1,000	0.09%		190,430	14.98%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	163,563	11.49%		125,500	11.60%		125,500	9.87%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	29,463	2.07%		30,600	2.82%		30,600	2.40%	
10. Indirect State	192,831	13.54%		137,130	12.68%		137,130	10.79%	
11. Local	1,034,265	72.67%		787,130	72.79%		787,130	61.94%	
12. Health/ Life Insurane Carryover									
13.									
Total Commodities	1,423,119		5.29%	1,081,360		3.86%	1,270,790		3.75%

REQUEST BY FUNDING SOURCE

Name of Agency Meridian Community College

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund	7,819	11.76%		9,038	11.95%		9,038	11.95%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State	9,219	13.86%		9,876	13.06%		9,876	13.06%	
11. Local	49,445	74.37%		56,686	74.98%		56,686	74.98%	
12. Health/ Life Insurane Carryover									
13.									
Total Other Than Equipment	66,483		0.24%	75,600		0.27%	75,600		0.22%
1. General _____ State Support Special (Specify) _____	4,619	1.00%					3,059,082	79.16%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	60,109	11.53%		84,518	10.49%		84,518	2.18%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	5,376	1.16%		98,209	12.19%		98,209	2.54%	
10. Indirect State	70,865	15.37%		92,350	11.46%		92,350	2.38%	
11. Local	380,091	82.45%		530,091	65.83%		530,091	13.71%	
12. Health/ Life Insurane Carryover									
13.									
Total Equipment	521,060		1.93%	805,168		2.88%	3,864,250		11.40%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local									
12. Health/ Life Insurane Carryover									
13.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,212	11.76%							
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State	2,607	13.86%							
11. Local	13,984	74.37%							
12. Health/ Life Insurane Carryover									
13.									
Total Wireless Comm. Devices	18,803		0.06%						

REQUEST BY FUNDING SOURCE

Name of Agency Meridian Community College

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	10,930	1.05%		16,000	1.35%		60,976	4.96%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	112,628	10.82%		139,498	11.79%		139,498	11.36%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	72,394	6.95%							
10. Indirect State	132,781	12.75%		152,425	12.88%		152,425	12.41%	
11. Local	712,182	68.41%		874,924	73.96%		874,924	71.25%	
12. Health/ Life Insurane Carryover									
13.									
Total Subsidies, Loans & Grants	1,040,915		3.87%	1,182,847		4.23%	1,227,823		3.62%
1. General _____ State Support Special (Specify) _____	9,525,555	35.42%		9,752,920	34.89%		15,779,353	46.56%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,920,763	7.14%		2,048,496	7.32%		2,035,298	6.00%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	1,013,331	3.76%		984,058	3.52%		984,058	2.90%	
10. Indirect State	2,264,462	8.42%		2,238,325	8.00%		2,238,325	6.60%	
11. Local	12,145,637	45.16%		12,848,035	45.96%		12,848,035	37.91%	
12. Health/ Life Insurane Carryover	22,756	0.08%		79,337	0.28%				
13.									
TOTAL	26,892,504		100.00%	27,951,171		100.00%	33,885,069		100.00%

SPECIAL FUNDS DETAIL

Meridian Community College
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	1,920,763	2,048,496	2,035,298
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		1,920,763	2,048,496	2,035,298

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			173,228	206,774	206,774
459 Adult Basic Education (0)	U.S. Dept of Education via MDE			203,266	261,460	261,460
HEA III Developing institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)				144,574	138,416	138,416
Upward Bound (0)				18,761		
Special Services						
National Science Foundation						
466 Tech Prep				15,000	16,000	16,000
SBDC	U. S. Dept of Commerce					
Administrative Cost Recoveries				32,609	23,450	23,450
FEMA						
WIN Center						
WIA Administrative Costs				1,900	30,000	30,000
CTE Non Traditional Grants	U.S. Department of Education via MDE			3,906		
ARRA - TMI Health Care Assistants Grant				223,122	197,332	197,332
WIA - Projects (WIN Ctr & Dislocated				119,571	110,626	110,626
NASA Grant				5,000		
WIA Scholarships from Meridian Public				19,585		
SNAP Grant				52,809		
Section A TOTAL				1,013,331	984,058	984,058

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	8,039,558	9,007,197	7,961,076
476 -479 Vo -Ed Salary (1)	Mississippi Community College Board	1,456,022	1,456,022	1,456,022
476-479 Vo - Ed Equipment (1)	Mississippi Community College Board			
480 Adult Basic Education (1)	Mississippi Community College Board	48,198	37,152	37,152
Workforce Education Projects (1)	Mississippi Community College Board	486,433	500,000	500,000
Dual PN (1)	Mississippi Community College Board	122,769	123,000	123,000
Special Appropriations via SBCJC (1)	Mississippi Community College Board			
401-415 Student Fees (2)	Local	9,927,148	9,032,672	9,032,672
441-*** District taxes (2)	Local	1,971,386	1,858,037	1,858,037

SPECIAL FUNDS DETAIL

Meridian Community College
Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	8,039,558	9,007,197	7,961,076
521-550's Sales & Servi., Interest, etc (2)	Local	596,010	382,146	382,146
Transfer from Other Funds (2)	Local			
Transfer to Other Funds (2)	Local			
Local/Private Grants (2)	Local	618,732	529,060	529,060
Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds	22,756	79,337	
Accountability Project - State Workforce	Mississippi Community College Board	4,308	7,620	7,620
Mississippi State University - shared	Mississippi State University		72,000	72,000
Industrial Training Coord. - Salary Reimb	Mississippi Community College Board	42,530	42,530	42,530
USM - MSVCC (1)	USM	21,984		
JSU - MSVCC (1)	JSU	15,444		
USM - Phone and Rent Reimbursement (1)	USM	5,770		
MSU - Phone Reimbursement (1)	MSU	183		
Administrative Cost Reimb - WKFC	Mississippi Community College Board	10,046		
Interpreter Reimbursement (1)	Dept. of Vocational Rehabilitation	15,683		
Workforce Project - Basic Skills -	Mississippi Community College Board	35,092		
Section B TOTAL		23,440,052	23,126,773	22,001,315
Section S + A + B TOTAL		26,374,146	26,159,327	25,020,671

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Regular Checking Account		Citizen's National Bank	1,347,556	301,435	
Money Market Account		Citizen's National Bank	2,530,358	2,530,358	1,785,672
Payroll Account		Citizen's National Bank	41,113	41,113	41,113
FY '13 Trust Fund		Citizen's National Bank	5,087,170	5,087,170	5,087,170
Federal Student Loan Account		Citizen's National Bank	1,000	1,000	1,000

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS

Meridian Community College

Name of Agency

FEDERAL FUNDS

We do not anticipate a change in our federal funding in FY 2014 with the exception of the student financial aid programs. The federal student financial aid programs are excluded from the MBR report, but are a major source of income to our students and pay a large percentage of our tuition and fee expense. The new regulations on financial aid will decrease the number of students who are eligible and decrease the amount many students are eligible for. This will have a major impact on the ability of our students to afford college.

STATE SUPPORT SPECIAL FUNDS

Meridian Community College receives Educational Enhancement Funds. We are requesting continued support within Educational Enhancement Funds.

OTHER SPECIAL FUNDS

We are currently experiencing a decrease in enrollment during the summer of 2012. With the significant changes in the Pell grant program, we are preparing for lower revenue figures in both FY 2013 and FY 2014. The Budget for the FY 2013 year includes the possibility of using the college reserves in the amount of \$1,034,752. If the college doesn't see enrollment growth, we may use reserves again in FY 2014.

The total amount of local funds received in FY 2012 exceed the amount budgeted. Our revenues for FY 2013 and FY 2014 reflect a conservative estimate of revenues.

TREASURY FUND/BANK

With uncertainties in the state economy and enrollment seeming flat, we kept tight controls on spending. We budget revenues conservatively and therefore, budget expenditures as conservatively as possible. This resulted in excess revenue for the 2012 fiscal year. We are concerned with the shortfalls in state revenues. In addition, the amount of state funding for major renovations or construction costs fall seriously short of the funds needed for plant needs. We have used our reserves in the past several years in many repair and renovation projects. We have also funded some construction projects with funds that accumulate from the excesses in more than one fiscal year.

The college doesn't have many other ways to increase our plant funds. We are considering the possibility of issuing our own bonds.

The college ended the fiscal year in a better cash position and with increased reserves that we hope will help the college handle the future uncertainty of state revenues. We are concerned with the state's economy.

Another major concern is the inequity in salaries in community college faculty as compared to salaries of faculty in grades K-12. Without salary incentives, most faculty will not pursue a master's degree required to teach at the community college level. Additional funds must be granted for community colleges in Mississippi to remain viable.

CONTINUATION AND EXPANDED REQUEST

Meridian Community College
AGENCY

Program No. _____ of _____ 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	9,442,931	1,162,492	701,981	8,744,093	20,051,497
Travel		60,720	18,520	455,538	534,778
Contractual Services	64,078	351,220	185,597	2,634,954	3,235,849
Commodities	2,997	163,563	29,463	1,227,096	1,423,119
Other Than Equipment		7,819		58,664	66,483
Equipment	4,619	60,109	5,376	450,956	521,060
Vehicles					
Wireless Comm. Devs.		2,212		16,591	18,803
Subsidies, Loans & Grants	10,930	112,628	72,394	844,963	1,040,915
Total	9,525,555	1,920,763	1,013,331	14,432,855	26,892,504
No. of Positions (FTE)	229.61	23.02	15.30	172.67	440.60

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	9,697,580	1,269,202	692,629	9,426,505	21,085,916
Travel		57,394	15,550	422,678	495,622
Contractual Services	38,340	363,346	147,070	2,675,902	3,224,658
Commodities	1,000	125,500	30,600	924,260	1,081,360
Other Than Equipment		9,038		66,562	75,600
Equipment		84,518	98,209	622,441	805,168
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	16,000	139,498		1,027,349	1,182,847
Total	9,752,920	2,048,496	984,058	15,165,697	27,951,171
No. of Positions (FTE)	221.81	25.28	13.80	177.11	438.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	96,525	(13,198)		(79,337)	3,990
Travel					
Contractual Services	25,000				25,000
Commodities					
Other Than Equipment					
Equipment	(305,847)				(305,847)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	(184,322)	(13,198)		(79,337)	(276,857)
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Meridian Community College
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	949,118				949,118
Travel	21,280				21,280
Contractual Services	502,466				502,466
Commodities	115,994				115,994
Other Than Equipment					
Equipment	3,126,921				3,126,921
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	44,976				44,976
Total	4,760,755				4,760,755
No. of Positions (FTE)	22.00				22.00

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	242,137				242,137
Travel	20,000				20,000
Contractual Services	876,419				876,419
Commodities	73,436				73,436
Other Than Equipment					
Equipment	238,008				238,008
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,450,000				1,450,000
No. of Positions (FTE)	4.00				4.00

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	10,985,360	1,256,004	692,629	9,347,168	22,281,161
Travel	41,280	57,394	15,550	422,678	536,902
Contractual Services	1,442,225	363,346	147,070	2,675,902	4,628,543
Commodities	190,430	125,500	30,600	924,260	1,270,790
Other Than Equipment		9,038		66,562	75,600
Equipment	3,059,082	84,518	98,209	622,441	3,864,250
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	60,976	139,498		1,027,349	1,227,823
Total	15,779,353	2,035,298	984,058	15,086,360	33,885,069
No. of Positions (FTE)	247.81	25.28	13.80	177.11	464.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Meridian Community College
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	14,589,250	512,780	715,389	3,873,625	19,691,044
2. INSTRUCTIONAL SUPPORT		351,519	151,333	2,588,795	3,091,647
3. STUDENT SERVICES	29,180	452,260	60,209	3,330,712	3,872,361
4. INSTITUTIONAL SUPPORT	1,014,680	383,876	57,127	2,827,095	4,282,778
5. PHYSICAL PLANT OPERATION	146,243	334,863		2,466,133	2,947,239
SUMMARY OF ALL PROGRAMS	15,779,353	2,035,298	984,058	15,086,360	33,885,069

CONTINUATION AND EXPANDED REQUEST

Meridian Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	9,328,834	266,682	465,919	2,023,478	12,084,913
Travel		32,841	15,660	246,380	294,881
Contractual Services	32	74,613	184,505	559,771	818,921
Commodities	2,997	42,668	27,814	320,106	393,585
Other Than Equipment					
Equipment	4,619	11,969	5,376	89,803	111,767
Vehicles					
Wireless Comm. Devs.		1,538		11,536	13,074
Subsidies, Loans & Grants	10,930	22,894	19,585	171,756	225,165
Total	9,347,412	453,205	718,859	3,422,830	13,942,306
No. of Positions (FTE)	227.49	4.05	12.10	30.32	273.96

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	9,564,626	340,623	429,910	2,587,894	12,923,053
Travel		25,562	13,300	188,258	227,120
Contractual Services	1,365	71,660	147,070	527,747	747,842
Commodities	1,000	52,864	26,900	389,320	470,084
Other Than Equipment					
Equipment		6,021	98,209	44,344	148,574
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	16,000	29,248		215,399	260,647
Total	9,582,991	525,978	715,389	3,952,962	14,777,320
No. of Positions (FTE)	218.91	4.77	9.60	37.92	271.20

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	96,525	(13,198)		(79,337)	3,990
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	(305,847)				(305,847)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	(209,322)	(13,198)		(79,337)	(301,857)
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Meridian Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	771,902				771,902
Travel	21,280				21,280
Contractual Services	248,188				248,188
Commodities	102,314				102,314
Other Than Equipment					
Equipment	2,576,921				2,576,921
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	44,976				44,976
Total	3,765,581				3,765,581
No. of Positions (FTE)	16.00				16.00

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	242,137				242,137
Travel	20,000				20,000
Contractual Services	876,419				876,419
Commodities	73,436				73,436
Other Than Equipment					
Equipment	238,008				238,008
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,450,000				1,450,000
No. of Positions (FTE)	4.00				4.00

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	10,675,190	327,425	429,910	2,508,557	13,941,082
Travel	41,280	25,562	13,300	188,258	268,400
Contractual Services	1,125,972	71,660	147,070	527,747	1,872,449
Commodities	176,750	52,864	26,900	389,320	645,834
Other Than Equipment					
Equipment	2,509,082	6,021	98,209	44,344	2,657,656
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	60,976	29,248		215,399	305,623
Total	14,589,250	512,780	715,389	3,873,625	19,691,044
No. of Positions (FTE)	238.91	4.77	9.60	37.92	291.20

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Meridian Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe		206,944	136,977	1,552,548	1,896,469
Travel		2,342	2,860	17,572	22,774
Contractual Services		36,309	1,092	272,404	309,805
Commodities		9,623	1,649	72,198	83,470
Other Than Equipment		7,819		58,664	66,483
Equipment		37,887		284,240	322,127
Vehicles					
Wireless Comm. Devs.		322		2,413	2,735
Subsidies, Loans & Grants					
Total		301,246	142,578	2,260,039	2,703,863
No. of Positions (FTE)		4.15	2.00	31.15	37.30

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe		214,768	145,383	1,581,681	1,941,832
Travel		4,622	2,250	34,038	40,910
Contractual Services		41,184		303,300	344,484
Commodities		11,576	3,700	85,254	100,530
Other Than Equipment		9,038		66,562	75,600
Equipment		70,331		517,960	588,291
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		351,519	151,333	2,588,795	3,091,647
No. of Positions (FTE)		3.86	2.00	28.44	34.30

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Meridian Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	214,768	145,383	1,581,681	1,941,832
Travel	4,622	2,250	34,038	40,910
Contractual Services	41,184		303,300	344,484
Commodities	11,576	3,700	85,254	100,530
Other Than Equipment	9,038		66,562	75,600
Equipment	70,331		517,960	588,291
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	351,519	151,333	2,588,795	3,091,647
No. of Positions (FTE)	3.86	2.00	28.44	34.30

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Meridian Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe		265,065	61,495	1,988,593	2,315,153
Travel		20,025		150,233	170,258
Contractual Services		27,168		203,825	230,993
Commodities		16,612		124,626	141,238
Other Than Equipment					
Equipment		3,484		26,136	29,620
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		89,734	52,809	673,207	815,750
Total		422,088	114,304	3,166,620	3,703,012
No. of Positions (FTE)		6.18		46.36	52.54

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe		282,212	60,209	2,078,376	2,420,797
Travel		17,926		132,014	149,940
Contractual Services		22,103		162,782	184,885
Commodities		18,262		134,493	152,755
Other Than Equipment					
Equipment		1,507		11,097	12,604
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		110,250		811,950	922,200
Total		452,260	60,209	3,330,712	3,843,181
No. of Positions (FTE)		7.57	1.00	43.83	52.40

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Meridian Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	29,180				29,180
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	29,180				29,180
No. of Positions (FTE)	1.00				1.00

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	29,180	282,212	60,209	2,078,376	2,449,977
Travel		17,926		132,014	149,940
Contractual Services		22,103		162,782	184,885
Commodities		18,262		134,493	152,755
Other Than Equipment					
Equipment		1,507		11,097	12,604
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		110,250		811,950	922,200
Total	29,180	452,260	60,209	3,330,712	3,872,361
No. of Positions (FTE)	1.00	7.57	1.00	43.83	53.40

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Meridian Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	114,097	254,966	37,590	1,912,827	2,319,480
Travel		4,730		35,482	40,212
Contractual Services	64,046	78,731		590,658	733,435
Commodities		62,728		470,607	533,335
Other Than Equipment					
Equipment		3,852		28,896	32,748
Vehicles					
Wireless Comm. Devs.		352		2,642	2,994
Subsidies, Loans & Grants					
Total	178,143	405,359	37,590	3,041,112	3,662,204
No. of Positions (FTE)	2.12	4.25	1.20	31.93	39.50

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	132,954	263,185	57,127	1,938,252	2,391,518
Travel		7,909		58,243	66,152
Contractual Services	36,975	94,406		695,265	826,646
Commodities		15,423		113,588	129,011
Other Than Equipment					
Equipment		2,953		21,747	24,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	169,929	383,876	57,127	2,827,095	3,438,027
No. of Positions (FTE)	2.90	4.55	1.20	33.55	42.20

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Meridian Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	45,710				45,710
Travel					
Contractual Services	249,041				249,041
Commodities					
Other Than Equipment					
Equipment	550,000				550,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	844,751				844,751
No. of Positions (FTE)	1.00				1.00

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	178,664	263,185	57,127	1,938,252	2,437,228
Travel		7,909		58,243	66,152
Contractual Services	286,016	94,406		695,265	1,075,687
Commodities		15,423		113,588	129,011
Other Than Equipment					
Equipment	550,000	2,953		21,747	574,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,014,680	383,876	57,127	2,827,095	4,282,778
No. of Positions (FTE)	3.90	4.55	1.20	33.55	43.20

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Meridian Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe		168,835		1,266,647	1,435,482
Travel		782		5,871	6,653
Contractual Services		134,399		1,008,296	1,142,695
Commodities		31,932		239,559	271,491
Other Than Equipment					
Equipment		2,917		21,881	24,798
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		338,865		2,542,254	2,881,119
No. of Positions (FTE)		4.39		32.91	37.30

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe		168,414		1,240,302	1,408,716
Travel		1,375		10,125	11,500
Contractual Services		133,993		986,808	1,120,801
Commodities		27,375		201,605	228,980
Other Than Equipment					
Equipment		3,706		27,293	30,999
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		334,863		2,466,133	2,800,996
No. of Positions (FTE)		4.53		33.37	37.90

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	25,000				25,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	25,000				25,000
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Meridian Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	102,326				102,326
Travel					
Contractual Services	5,237				5,237
Commodities	13,680				13,680
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	121,243				121,243
No. of Positions (FTE)	4.00				4.00

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	102,326	168,414		1,240,302	1,511,042
Travel		1,375		10,125	11,500
Contractual Services	30,237	133,993		986,808	1,151,038
Commodities	13,680	27,375		201,605	242,660
Other Than Equipment					
Equipment		3,706		27,293	30,999
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	146,243	334,863		2,466,133	2,947,239
No. of Positions (FTE)	4.00	4.53		33.37	41.90

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

Meridian Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Shift In Eef Due To Enroll	Health/life	Funding Shift From Hi Carryo	Basic Operations-other	Career/ technical Equipment
SALARIES	12,923,053			(13,198)	96,525	(79,337)		
GENERAL	9,564,626				96,525			
ST.SUP.SPECIAL	340,623			(13,198)				
FEDERAL	429,910							
OTHER	2,587,894					(79,337)		
TRAVEL	227,120							
GENERAL								
ST.SUP.SPECIAL	25,562							
FEDERAL	13,300							
OTHER	188,258							
CONTRACTUAL	747,842							
GENERAL	1,365							
ST.SUP.SPECIAL	71,660							
FEDERAL	147,070							
OTHER	527,747							
COMMODITIES	470,084							
GENERAL	1,000							
ST.SUP.SPECIAL	52,864							
FEDERAL	26,900							
OTHER	389,320							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	148,574						(305,847)	500,000
GENERAL							(305,847)	500,000
ST.SUP.SPECIAL	6,021							
FEDERAL	98,209							
OTHER	44,344							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	260,647							
GENERAL	16,000							
ST.SUP.SPECIAL	29,248							
FEDERAL								
OTHER	215,399							
TOTAL	14,777,320			(13,198)	96,525	(79,337)	(305,847)	500,000

FUNDING:

GENERAL FUNDS	9,582,991				96,525		(305,847)	500,000
ST.SUP.SPCL.FUNDS	525,978			(13,198)				
FEDERAL FUNDS	715,389							
OTHER SP.FUNDS	3,952,962					(79,337)		
TOTAL	14,777,320			(13,198)	96,525	(79,337)	(305,847)	500,000

POSITIONS:

GENERAL FTE	218.91							
ST.SUP.SPCL.FTE	4.77							
FEDERAL FTE	9.60							
OTHER SP FTE	37.92							
TOTAL FTE	271.20							

PRIORITY LEVEL:

				1	2		1	
EXPENDITURES:	Train Additional Adn's	Workforce Development Centers	Advanced Training Centers	Equipment For Workforce	Dropout Recovery Initiative	High Cost Programs	New Positions	New Career/tech Programs
SALARIES	150,579	65,720	101,186		356,057		98,360	115,945
GENERAL	150,579	65,720	101,186		356,057		98,360	115,945
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Meridian Community College

I - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER								
TRAVEL	5,000	8,280			8,000			5,000
GENERAL	5,000	8,280			8,000			5,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	20,000	6,000			136,700	85,488		31,611
GENERAL	20,000	6,000			136,700	85,488		31,611
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	10,000	8,500	23,814		60,000			19,436
GENERAL	10,000	8,500	23,814		60,000			19,436
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	114,421	26,500	15,000	400,000	21,000	1,500,000		78,008
GENERAL	114,421	26,500	15,000	400,000	21,000	1,500,000		78,008
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES						44,976		
GENERAL						44,976		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	300,000	115,000	140,000	400,000	626,733	1,585,488	98,360	250,000

FUNDING:

GENERAL FUNDS	300,000	115,000	140,000	400,000	626,733	1,585,488	98,360	250,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	300,000	115,000	140,000	400,000	626,733	1,585,488	98,360	250,000

POSITIONS:

GENERAL FTE	2.00	1.00	3.00		8.00		2.00	2.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	2.00	1.00	3.00		8.00		2.00	2.00

PRIORITY LEVEL:

	1		1	1	1	1	1	1
EXPENDITURES:	National Certification	Dual Cate Prog For Second	Entrepreneurship	Total Funding Change	FY 2014 Total Request			
SALARIES		126,192		1,018,029	13,941,082			
GENERAL		126,192		1,110,564	10,675,190			
ST.SUP.SPECIAL				(13,198)	327,425			
FEDERAL					429,910			
OTHER				(79,337)	2,508,557			
TRAVEL		6,000	9,000	41,280	268,400			
GENERAL		6,000	9,000	41,280	41,280			
ST.SUP.SPECIAL					25,562			
FEDERAL					13,300			
OTHER					188,258			

PROGRAM DECISION UNITS

Meridian Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
CONTRACTUAL	750,000	43,808	51,000	1,124,607	1,872,449			
GENERAL	750,000	43,808	51,000	1,124,607	1,125,972			
ST.SUP.SPECIAL					71,660			
FEDERAL					147,070			
OTHER					527,747			
COMMODITIES		14,000	40,000	175,750	645,834			
GENERAL		14,000	40,000	175,750	176,750			
ST.SUP.SPECIAL					52,864			
FEDERAL					26,900			
OTHER					389,320			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		160,000		2,509,082	2,657,656			
GENERAL		160,000		2,509,082	2,509,082			
ST.SUP.SPECIAL					6,021			
FEDERAL					98,209			
OTHER					44,344			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES				44,976	305,623			
GENERAL				44,976	60,976			
ST.SUP.SPECIAL					29,248			
FEDERAL								
OTHER					215,399			
TOTAL	750,000	350,000	100,000	4,913,724	19,691,044			

FUNDING:

GENERAL FUNDS	750,000	350,000	100,000	5,006,259	14,589,250			
ST.SUP.SPCL.FUNDS				(13,198)	512,780			
FEDERAL FUNDS					715,389			
OTHER SP.FUNDS				(79,337)	3,873,625			
TOTAL	750,000	350,000	100,000	4,913,724	19,691,044			

POSITIONS:

GENERAL FTE		2.00		20.00	238.91			
ST.SUP.SPCL.FTE					4.77			
FEDERAL FTE					9.60			
OTHER SP FTE					37.92			
TOTAL FTE		2.00		20.00	291.20			

PRIORITY LEVEL:

	1	1	2				
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request		
SALARIES	1,941,832				1,941,832		
GENERAL							
ST.SUP.SPECIAL	214,768				214,768		
FEDERAL	145,383				145,383		
OTHER	1,581,681				1,581,681		
TRAVEL	40,910				40,910		
GENERAL							
ST.SUP.SPECIAL	4,622				4,622		
FEDERAL	2,250				2,250		
OTHER	34,038				34,038		
CONTRACTUAL	344,484				344,484		
GENERAL							
ST.SUP.SPECIAL	41,184				41,184		
FEDERAL							
OTHER	303,300				303,300		
COMMODITIES	100,530				100,530		

PROGRAM DECISION UNITS

Meridian Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL	11,576				11,576			
FEDERAL	3,700				3,700			
OTHER	85,254				85,254			
CAPITAL-OTE	75,600				75,600			
GENERAL								
ST.SUP.SPECIAL	9,038				9,038			
FEDERAL								
OTHER	66,562				66,562			
EQUIPMENT	588,291				588,291			
GENERAL								
ST.SUP.SPECIAL	70,331				70,331			
FEDERAL								
OTHER	517,960				517,960			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,091,647				3,091,647			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS	351,519				351,519			
FEDERAL FUNDS	151,333				151,333			
OTHER SP.FUNDS	2,588,795				2,588,795			
TOTAL	3,091,647				3,091,647			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE	3.86				3.86			
FEDERAL FTE	2.00				2.00			
OTHER SP FTE	28.44				28.44			
TOTAL FTE	34.30				34.30			

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	New Positions	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	2,420,797			29,180	29,180	2,449,977		
GENERAL				29,180	29,180	29,180		
ST.SUP.SPECIAL	282,212					282,212		
FEDERAL	60,209					60,209		
OTHER	2,078,376					2,078,376		
TRAVEL	149,940					149,940		
GENERAL								
ST.SUP.SPECIAL	17,926					17,926		
FEDERAL								
OTHER	132,014					132,014		
CONTRACTUAL	184,885					184,885		
GENERAL								
ST.SUP.SPECIAL	22,103					22,103		
FEDERAL								
OTHER	162,782					162,782		
COMMODITIES	152,755					152,755		
GENERAL								
ST.SUP.SPECIAL	18,262					18,262		
FEDERAL								
OTHER	134,493					134,493		
CAPITAL-OTE								
GENERAL								

PROGRAM DECISION UNITS

Meridian Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	12,604					12,604		
GENERAL								
ST.SUP.SPECIAL	1,507					1,507		
FEDERAL								
OTHER	11,097					11,097		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	922,200					922,200		
GENERAL								
ST.SUP.SPECIAL	110,250					110,250		
FEDERAL								
OTHER	811,950					811,950		
TOTAL	3,843,181			29,180	29,180	3,872,361		

FUNDING:

GENERAL FUNDS				29,180	29,180	29,180		
ST.SUP.SPCL.FUNDS	452,260					452,260		
FEDERAL FUNDS	60,209					60,209		
OTHER SP.FUNDS	3,330,712					3,330,712		
TOTAL	3,843,181			29,180	29,180	3,872,361		

POSITIONS:

GENERAL FTE				1.00	1.00	1.00		
ST.SUP.SPCL.FTE	7.57					7.57		
FEDERAL FTE	1.00					1.00		
OTHER SP FTE	43.83					43.83		
TOTAL FTE	52.40			1.00	1.00	53.40		

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Ed Tech New Positions	Ed Technology Based	Ed Tech Infrastructure	Ed Tech Applications	Total Funding Change
SALARIES	2,391,518			45,710				45,710
GENERAL	132,954			45,710				45,710
ST.SUP.SPECIAL	263,185							
FEDERAL	57,127							
OTHER	1,938,252							
TRAVEL	66,152							
GENERAL								
ST.SUP.SPECIAL	7,909							
FEDERAL								
OTHER	58,243							
CONTRACTUAL	826,646					75,000	174,041	249,041
GENERAL	36,975					75,000	174,041	249,041
ST.SUP.SPECIAL	94,406							
FEDERAL								
OTHER	695,265							
COMMODITIES	129,011							
GENERAL								
ST.SUP.SPECIAL	15,423							
FEDERAL								
OTHER	113,588							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	24,700				400,000	150,000		550,000
GENERAL					400,000	150,000		550,000
ST.SUP.SPECIAL	2,953							

PROGRAM DECISION UNITS

Meridian Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	21,747							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,438,027			45,710	400,000	225,000	174,041	844,751

FUNDING:

GENERAL FUNDS	169,929			45,710	400,000	225,000	174,041	844,751
ST.SUP.SPCL.FUNDS	383,876							
FEDERAL FUNDS	57,127							
OTHER SP.FUNDS	2,827,095							
TOTAL	3,438,027			45,710	400,000	225,000	174,041	844,751

POSITIONS:

GENERAL FTE	2.90			1.00				1.00
ST.SUP.SPCL.FTE	4.55							
FEDERAL FTE	1.20							
OTHER SP FTE	33.55							
TOTAL FTE	42.20			1.00				1.00

PRIORITY LEVEL:

				1	1	1	1	
EXPENDITURES:	FY 2014 Total Request							
SALARIES	2,437,228							
GENERAL	178,664							
ST.SUP.SPECIAL	263,185							
FEDERAL	57,127							
OTHER	1,938,252							
TRAVEL	66,152							
GENERAL								
ST.SUP.SPECIAL	7,909							
FEDERAL								
OTHER	58,243							
CONTRACTUAL	1,075,687							
GENERAL	286,016							
ST.SUP.SPECIAL	94,406							
FEDERAL								
OTHER	695,265							
COMMODITIES	129,011							
GENERAL								
ST.SUP.SPECIAL	15,423							
FEDERAL								
OTHER	113,588							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	574,700							
GENERAL	550,000							
ST.SUP.SPECIAL	2,953							
FEDERAL								
OTHER	21,747							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Meridian Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

I J K L M N O P

OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,282,778							

FUNDING:

GENERAL FUNDS	1,014,680							
ST.SUP.SPCL.FUNDS	383,876							
FEDERAL FUNDS	57,127							
OTHER SP.FUNDS	2,827,095							
TOTAL	4,282,778							

POSITIONS:

GENERAL FTE	3.90							
ST.SUP.SPCL.FTE	4.55							
FEDERAL FTE	1.20							
OTHER SP FTE	33.55							
TOTAL FTE	43.20							

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Oper P/c Insurance	Basic Oper Utilities	Built-ins For New Facilities	New Positions	Total Funding Change
EXPENDITURES:								
SALARIES	1,408,716					73,146	29,180	102,326
GENERAL						73,146	29,180	102,326
ST.SUP.SPECIAL	168,414							
FEDERAL								
OTHER	1,240,302							
TRAVEL	11,500							
GENERAL								
ST.SUP.SPECIAL	1,375							
FEDERAL								
OTHER	10,125							
CONTRACTUAL	1,120,801			10,000	15,000	5,237		30,237
GENERAL				10,000	15,000	5,237		30,237
ST.SUP.SPECIAL	133,993							
FEDERAL								
OTHER	986,808							
COMMODITIES	228,980					13,680		13,680
GENERAL						13,680		13,680
ST.SUP.SPECIAL	27,375							
FEDERAL								
OTHER	201,605							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	30,999							
GENERAL								
ST.SUP.SPECIAL	3,706							
FEDERAL								
OTHER	27,293							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Meridian Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,800,996			10,000	15,000	92,063	29,180	146,243

FUNDING:

GENERAL FUNDS				10,000	15,000	92,063	29,180	146,243
ST.SUP.SPCL.FUNDS	334,863							
FEDERAL FUNDS								
OTHER SP.FUNDS	2,466,133							
TOTAL	2,800,996			10,000	15,000	92,063	29,180	146,243

POSITIONS:

GENERAL FTE						3.00	1.00	4.00
ST.SUP.SPCL.FTE	4.53							
FEDERAL FTE								
OTHER SP FTE	33.37							
TOTAL FTE	37.90					3.00	1.00	4.00

PRIORITY LEVEL:

				2	2	1	1	
--	--	--	--	---	---	---	---	--

	FY 2014 Total Request							
EXPENDITURES:	1,511,042							
SALARIES	1,511,042							
GENERAL	102,326							
ST.SUP.SPECIAL	168,414							
FEDERAL								
OTHER	1,240,302							
TRAVEL	11,500							
GENERAL								
ST.SUP.SPECIAL	1,375							
FEDERAL								
OTHER	10,125							
CONTRACTUAL	1,151,038							
GENERAL	30,237							
ST.SUP.SPECIAL	133,993							
FEDERAL								
OTHER	986,808							
COMMODITIES	242,660							
GENERAL	13,680							
ST.SUP.SPECIAL	27,375							
FEDERAL								
OTHER	201,605							
CAPITAL-O/E								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	30,999							
GENERAL								
ST.SUP.SPECIAL	3,706							
FEDERAL								
OTHER	27,293							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,947,239							

PROGRAM DECISION UNITS

Meridian Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I J K L M N O P

FUNDING:

GENERAL FUNDS	146,243							
ST.SUP.SPCL.FUNDS	334,863							
FEDERAL FUNDS								
OTHER SP.FUNDS	2,466,133							
TOTAL	2,947,239							

POSITIONS:

GENERAL FTE	4.00							
ST.SUP.SPCL.FTE	4.53							
FEDERAL FTE								
OTHER SP FTE	33.37							
TOTAL FTE	41.90							

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Meridian Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

Academic instruction includes formally organized instructional activities based on courses in the Mississippi Community/Junior College Uniform Course Numbering System and Associate Degree Nursing. This includes fall and spring semesters and summer terms and is frequently referred to as university-transfer or college parallel courses.

Career and Technical instruction includes organized programs of study at less than a baccalaureate degree level designed to provide occupational preparation for entry/advancement/reassignment in (to) the labor market. These programs are approved by the MCCB, and typically lead to a Certificate of Completion or an Associate of Applied Sciences degree.

Community and Junior Colleges offer a number of instruction activities other than Academic, Technical and Vocational programs. These formally organized instructional activities include adult basic education and GED preparatory courses; industry services or start-up, up-grade or retraining; secondary school vocational courses, apprenticeships training, special interest and personal improvement courses.

II. Program Objective:

The objective of Academic Instruction is to provide affordable access to courses at the freshman and sophomore level, in the Associate Degree Nursing Program, for personal improvement and personal interest, and to award the associate degree to those who successfully complete the required courses of study. This objective is based on Section 37-29-1, MCA.

The objective of Career and Technical instruction is to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree. The program provides a unique opportunity to help students develop the characteristics of success that today's business and industry embrace: clarity of purpose, emphasis on quality, teamwork, a broad technical and academic foundation for effective problem solving, decision-making, and communication at the work site.

In accordance with Section 37-29-1 - to provide to individuals and groups educational measures to help make them capable of living satisfactory lives, consistent with ideals of a democratic society. The instructional objective of the other programs noted above is to provide specially designed programs to targeted populations to meet educational and training needs of citizens.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) SHIFT IN EEF DUE TO ENROLL:**

Funds from the Educational Enhancement Fund are distributed to each college based on a funding formula. Due to changes in the enrollment at each college, Meridian Community College experienced a decrease in Educational Enhancement Funds of \$13,198. For MBR request purposes, we allocated this change to fringe benefits. Any deficit in funding for fringes would be paid out of reserve funds of the college.

(E) HEALTH/LIFE:

This request is to provide for the increased cost for employee health insurance.

(F) FUNDING SHIFT FROM HI CARR:

During the 2013 fiscal year, the college received \$79,337 in Health Insurance Carryforward. This decision unit simply removes this funding source. ?

(G) BASIC OPERATIONS-OTHER:

Several decision units are funded by the allocation to each college in our funding formula. These decision units must tie back to the total amount allowed by formula for each college. Meridian Community College's allocation would be \$1,540,226 based on current enrollment numbers. However, as this was divided between specific requests, \$10,000 was given to the insurance increase, \$10,000 was given to the increase in utilities, \$92,063 was given to the increase in Built-ins for new facilities, and \$1,585,488 was allocated to High Cost Programs. These totals are more than the

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Meridian Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

allocation given to the college for the 2014 fiscal year. This decrease is provided to balance the funding request and would represent a decrease in the allocation of equipment to high cost programs.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(H) CAREER/TECHNICAL EQUIPMENT:

Career & Technical Equipment: \$500,000 - we need to continue our purchase of millwright equipment such as jacks and lifts so that students will be acquainted with industry equipment. In addition, many of our industrial programs need upgrades to their equipment, such as our Millwright and Precision Manufacturing and Machining Technology programs.

(I) TRAIN ADDITIONAL ADN'S:

According to the Mississippi Nurses Association, Mississippi needs between 1,500 and 2,000 additional nurses to ease the shortage of nurses the state is currently experiencing. This would require a three-year commitment based on the time necessary for entry level students to complete the program. This would provide for two additional nursing faculty and funds for software, equipment, travel and educational materials.

(J) WORKFORCE DEVELOPMENT CENT:

With the increasing need to provide training for local area businesses, we are requesting additional funds for personnel, travel, software and educational materials. As technology is impacting every area of business, we are excited to provide the new skills needed to compete in our global marketplace

(K) ADVANCED TRAINING CENTERS:

We are requesting funding for personnel and fringes, software, seminar training to enable us to provide certified trainers, educational materials and travel funds, to insure that our staff are prepared and well trained to deliver services to our local workforce.

(L) EQUIPMENT FOR WORKFORCE:

Four years ago we purchased a Wal-mart facility and have made some renovations to the building and currently provide Welding, Industrial Maintenance Technician, Precision Manufacturing and Machining Technology, Millwright-Construction and Millwright Industrial programs. All of these programs need equipment upgrades. In particular, we need a plasma cutter, a mailing machine, and additional programmable logic controller equipment. This equipment is expensive but necessary to prepare our workforce for future job opportunities in Mississippi.

(M) DROPOUT RECOVERY INITIATIV:

We would like to make a difference in the lives of many of our citizens who are barely functioning because they do not have a high school diploma or General Education Development (GED). Many suffer from low self-esteem, low or no motivation, and little or no monetary means. Besides these issues, they experience transportation and childcare issues as well. Many would like to return to school, but feel it is impossible. Additional instructors would be needed to assure adequate instruction. Professional advisors would be able to direct them through their academic process and life's adversities. Added clerical staff would be needed to maintain the paperwork and/or other office and classroom needs. We also need additional educational materials, equipment, and scholarship funds designated for these GED graduates becoming full-time MCC students.

(N) HIGH COST PROGRAMS:

Many of our high cost programs require extremely expensive equipment and software upgrades.

For example, during the 2013 fiscal year, the college is implementing a Paramedic program. Although some equipment will be purchased to enable the program to begin, several pieces are being donated by local businesses. We will need to replace these donated pieces as they are approaching the end of their useful life. We need to insure that our equipment meets industry standards and allows us to prepare our students to come to the aid of those

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Meridian Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

requiring emergency treatment in the East Mississippi area.

In addition, we are in desperate need of new equipment in our Broadcast Communication Technology program. Industry standards have changed and new digital equipment is a must if our BCT graduates are to become fully prepared for the workplace. The equipment needed to replace the current non-digital equipment being used would cost an estimated \$500,000.

This funding request would also allow us to upgrade our equipment such as a dental X-ray machine for our Dental Hygiene program. The dental industry uses digital radiography with electronic sensor and a computerized imaging system to produce a dental image. This technology has significant advantages that include reduced patient radiation exposure, better image quality, faster image production, and improved patient education secondary to better image quality. We would also reduce or eliminate the cost of film and processing chemicals. The same is true of our Radiological Technology program. This program has a need for computerized radiography equipment, also. Image technology in use today consists of imaging plates which are film-less. The original X-ray machine can be used as in the past. However, the requirement for a computerized system consists of computer monitors, 4 digital cassettes, 2 grid covers, for cassettes and a CR reader. This system would eliminate the need for X-ray film, developer and fixer chemicals and the monthly processor maintenance.

We also provide local residents with the opportunity to become employed in a short amount of time, with our Commercial Truck Driving program. This program has been in place for several years and is served by a Truck Driving simulator. It is at the end of its useful life and needs to be replaced. Replacing this simulator would require approximately \$120,000.

In order to provide for MCC's programs and keep abreast of technology's high cost, we need additional financial support for this new equipment to insure our students are prepared for the workplace upon graduation.

(O) NEW POSITIONS:

For the 2014 school year, the college needs a new science instructor and a new math instructor. We have continual increases in enrollment in our sciences, especially as they are a vital part of all of our health programs. In addition, we are seeing growth in the number of our students who need remedial assistance with math skills. This under-preparedness for college level math, results in the need for numerous math classes leading up to college algebra. Due to this, we have experienced large growth in the number of students taking math classes. This funding is for salaries and fringe benefits.

(P) NEW CAREER/TECH PROGRAMS:

The first new program is Heath Informatics. Meridian is a major provider of health care services to the East Mississippi region. There is a growing need for support staff in both the hospitals and the local medical clinics. Providing this program will require the college to invest resources in the salary for a full-time instructor, educational materials, software, equipment and travel. In addition, we have a need for a Pharmacy Technology program in the East Mississippi area. A full-time instructor, educational materials, equipment, travel and software would be necessary to provide this program to our students.

(Q) NATIONAL CERTIFICATION:

This would provide funds for our completing students to take national skills certifications/assessments. The cost of these tests can be as high as \$400 each. Our students has experienced terrific success in our occupational programs. This would insure that they obtain the necessary credentials to strengthen the workforce of Mississippi.

(R) DUAL CATE PROG FOR SECONDA:

Local secondary students have shown an interest in the Dual credit programs that have been offered. We would like to expand this to include our Child Care program and Construction Trades program. We will need funds for Salaries and fringes, equipment, educational materials, travel and software to enable us to offer these programs to area high school students.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Meridian Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(S) ENTREPRENEURSHIP:

As the small businesses of Mississippi make up a large percentage of our workforce, we are requesting additional funds to meet the needs of our current small businesses and also provide training for those who wish to start their own small business.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Meridian Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

Instructional Support includes, but is not limited to the following:

- (1) Library Services including both print and non-print formats; as well as resource sharing of print materials,
- (2) All organized laboratory facilities that support instruction,
- (3) Interactive and Distance learning services and facilities, and
- (4) Support Personnel.

II. Program Objective:

To provide access and assistance for students to library materials and learning resources; may include learning resource laboratories and materials for special application of studies.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Meridian Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Those activities whose primary purpose is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of formal instruction. Includes recruitment, admissions, registrar activities, career guidance, counseling, financial aid administration, student health services, and social and cultural enrichment programs, including athletic activities.

II. Program Objective:

To provide information and assistance to students, personnel, and to the general public in the districts served; to provide admissions, registration and guidance, and other services.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(D) NEW POSITIONS:

Continual changes in financial aid regulations and the complexity of the application process is requiring more time in serving each individual student. Therefore, we have included funds necessary to provide for one additional staff member for the financial aid department. This funding is for salary and fringe benefits.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Meridian Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Institutional Support Program includes the executive-managerial operations applied to all institutions of the public community/junior college system. This includes functions of the governing boards, presidents, fiscal operations, administrative, computing, public relations and information, security of property and persons, and transportation services.

II. Program Objective:

The goals of the Institutional Support Program are to:

1. Provide adequate management resources including personnel, facilities, and equipment for the effective operation of the public community and junior colleges, and
2. Provide for the planning and management functions of the public community and junior colleges through governing boards, executive and support offices, and fiscal services.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(D) ED TECH NEW POSITIONS:**

The College is in the process of upgrading its Web Site and needs additional expertise to tackle this project as well as many others that have to be addressed in the coming months.

(E) ED TECHNOLOGY BASED CLASSR:

In the past few years MCC has made a significant investment in new classroom technology to improve the quality of our instruction. The demand is growing, however, as more and more teachers realize the value of incorporating multi-media presentations into their lectures. We would like to add an additional 20 full multi-media classrooms as well as further enhance some classrooms that are partially outfitted.

(F) ED TECH INFRASTRUCTURE:

By 2014, Meridian Community College will need to replace a significant portion of its network components, including upgrades to software.

Network Replacement --\$50,000

MCC upgraded its core switch earlier this year and has also recently upgraded its wireless controller. However, most of the edge switches are also outdated and need replacing. As new bandwidth intensive applications come on line, the College needs to make sure that the performance and reliability of the network are ensured.

Server Replacement --\$30,000

MCC has begun the process of virtualizing its servers as opportunities arise. This requires additional servers as well as a significant investment in storage capacity. This project will be a top priority for this year

Software Replacement & Maintenance --\$75,000

The college needs to invest in additional Network Management software and upgrade many of the licenses that keep the college running smoothly. In addition, we are facing increasing cost in the maintenance fees in each component of software used to support administrative functions at the college.

Wireless Expansion --\$20,000

Recently, the College has upgraded its controller and has added an additional 25 APs to increase the coverage area in several buildings. This was done as part of the College's effort to implement E-books. Additional resources will be needed over the next several months as the E-book effort is expanded to more buildings.

Faculty and Staff PCs and Laptops --\$50,000

In the best of circumstances, businesses have traditionally operated off of a 3 year replacement model for PCs and Laptops. Like other educational institutions, however, a lack of funding has forced MCC into a 5 year replacement cycle. Many of our faculty and staff operate with outdated equipment which cannot even be upgraded to new software and operating systems. We are also in the process of converting some faculty and staff to portable devices as our wireless presence increases.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Meridian Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

Like many other businesses and educational institutions, MCC has gone to great lengths to prolong the life of its technical equipment. However, there is a certain point where this becomes extremely difficult and self-defeating. In order to continue to adequately support our students, the college must have these technical upgrades.

(G) ED TECH APPLICATIONS:

The college strives to keep pace with the rising cost of new applications as well as maintaining existing ones. Banner, Sirsi, Blackboard, Content filtering, anti-virus, anti-spam, Microsoft agreements, and many more must be maintained for the college to function. This additional funding will assist the college in increasing our ability to meet the needs of students by adding online capability and more efficient services.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Meridian Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The operation and maintenance of the physical facilities and grounds of each community college includes the management of utilities, property insurance, custodial, transportation and maintenance services. The SBCJC has targeted four activity areas as priorities for the next five years.

II. Program Objective:

1. To provide accurate information for short and long range planning.
2. To bring all campus buildings to compliance with ADA regulations within a 5-year period.
3. To establish and implement a comprehensive preventative maintenance program to prevent down-time with equipment and reduce replacement costs.
4. To reduce liability, provide in-service training for employees, and to provide a safer learning and safer working environment.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) BASIC OPER P/C INSURANCE:**

As the campus has grown and replacement-cost have increased, we expect an increase in our premium for property and casualty insurance. This request would provide funds to assist in meeting the demands of this increased expense.

(E) BASIC OPER UTILITIES:

We have some additional spaces that will be operational during the 2014 fiscal year and anticipate an increase in the cost of utilities.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(F) BUILT-INS FOR NEW FACILITI:**

We will be completing renovation of space for a new Paramedic program in the 2013 fiscal year and nearing completion of a new GED building. During the last two years, we have increased the maintained square footage of the campus significantly. This would provide funds to add 3 custodians and funds for cleaning materials and increases in our utilities.

(G) NEW POSITIONS:

Over the years we have purchased property and plan for additional renovations that will result in the need for additional custodial staff. Therefore, we are requesting additional funds for the salary and fringes necessary to provide for this employee.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Meridian Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Number of FTE students in Academic Instruction	2,032.30	2,032.30	2,032.30
2 Number of FTE students in ADN	317.70	317.70	317.70
3 Number of FTE students in Career-Tech Programs	1,026.00	1,026.00	1,026.00
4 Number of FTE students in ABE & GED	182.50	188.00	193.60
5 Number served (headcount) through Workforce Center	6,761.00	6,896.22	7,034.14
6 Number of Approved Vo-Tech Programs	47.00	48.00	50.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Cost Per FTE student - Academic	3,992.94	4,260.20	4,262.16
2 Cost per FTE student - Career -Tech	3,826.92	3,899.37	7,242.10
3 Cost per FTE student - Other	3,750.32	4,082.80	6,590.66

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Number of Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical 800.7	863.00	880.20	897.90
2 Number of students passing the GED 276.4	229.00	233.60	238.30
3 Average grade level gain on TABE of similar measurement test 2.7	2.50	2.50	2.50
4 Number of Vo-Tech Graduates who are considered positively placed in employment 363.12	348.00	348.00	348.00
5 Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the Grade Point Average earned by native students in the same university system (GPA based on 4.0 scale). 2.80	3.17	3.17	3.17
6 Average class size (Students/Class) 21	21.00	21.00	21.00
7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write.92%	89.00	89.00	89.00
8 Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation. 100%	100.00	100.00	100.00
9 Percentage of vocational-technical students who complete or exit a program & are considered positively placed. 91%	89.00	90.00	91.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

<u>Meridian Community College</u>			<u>1 - INSTRUCTION</u>
AGENCY NAME			PROGRAM NAME
10 Total cost per full-time equivalent student \$5,928.17	6,925.88	7,176.35	8,672.69

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Meridian Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number FTE students afforded library support services	3,882.90	3,894.90	3,907.10

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Instructional support cost per FTE student	696.35	793.77	791.29

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	3.29	4.00	4.50

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Meridian Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	3,882.90	3,894.90	3,907.10
2 Number of FTE students applying for student aid	4,483.00	4,707.00	4,943.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student	953.67	986.72	991.11

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of students receiving financial aid will be 4,726.	5,330.00	5,330.00	5,330.00
2 The average amount of financial aid received per student will be \$3,644.68	3,129.16	3,129.16	3,129.16

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Meridian Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of FTE students served	3,882.90	3,894.90	3,907.10

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Institutional support cost per FTE student	943.16	882.70	1,096.15

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of returning freshmen will be 2,338.86.	2,218.00	2,218.00	2,218.00
2 Percent of institutional support to total budget will be 14% or less.	13.62	12.30	12.64

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Meridian Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Building square footage maintained	580,659.00	580,659.00	589,552.00
2 Acres maintained	93.22	93.22	93.22

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Cost of maintenance per square foot	4.96	4.82	5.00
2 Cost of maintenance per acre	30,906.66	30,047.16	31,615.95
3 Cost of maintenance per FTE	742.00	719.14	754.33

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 85% of ADA Compliance	95.00	95.00	95.00
2 Number of student injuries on community & junior college grounds (Students). 75	8.00	7.00	6.00
3 Number of employee injuries on community & junior college grounds (Employees). 159	11.00	10.00	9.00
4 Percentage of the community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices. 100%	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Meridian Community College

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	9,582,991	(292,588)	9,290,403	(3.05%)
ST.SUPPORT SPECIAL	525,978		525,978	
FEDERAL	715,389		715,389	
OTHER SPECIAL	3,952,962		3,952,962	
TOTAL	14,777,320	(292,588)	14,484,732	
Narrative Explanation: If the college lost 3% in General Funds, we would use reserve funds as necessary for the current year expenditures. Budget adjustments to increase tuition or decrease expenditures may be necessary in subsequent years.				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL				
ST.SUPPORT SPECIAL	351,519		351,519	
FEDERAL	151,333		151,333	
OTHER SPECIAL	2,588,795		2,588,795	
TOTAL	3,091,647		3,091,647	
Narrative Explanation:				
Program Name: (3) STUDENT SERVICES				
GENERAL				
ST.SUPPORT SPECIAL	452,260		452,260	
FEDERAL	60,209		60,209	
OTHER SPECIAL	3,330,712		3,330,712	
TOTAL	3,843,181		3,843,181	
Narrative Explanation:				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL	169,929		169,929	
ST.SUPPORT SPECIAL	383,876		383,876	
FEDERAL	57,127		57,127	
OTHER SPECIAL	2,827,095		2,827,095	
TOTAL	3,438,027		3,438,027	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Meridian Community College

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) PHYSICAL PLANT OPERATION				
GENERAL				
ST.SUPPORT SPECIAL	334,863		334,863	
FEDERAL				
OTHER SPECIAL	2,466,133		2,466,133	
TOTAL	2,800,996		2,800,996	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	9,752,920	(292,588)	9,460,332	(3.00%)
ST.SUPPORT SPECIAL	2,048,496		2,048,496	
FEDERAL	984,058		984,058	
OTHER SPECIAL	15,165,697		15,165,697	
TOTAL	27,951,171	(292,588)	27,658,583	

MERIDIAN COMMUNITY COLLEGE BOARD OF TRUSTEES MEMBERS

Meridian Community College
Agency

A. Explain Rate and manner in which board members are reimbursed:

Each community/junior college trustee may be paid out of college funds at a per diem rate of \$40.00 per meeting attended. In addition thereto, members may be paid the mileage authorized under Section 25-3-42 per mile in coming to and from said meeting.

B. Estimated number of meetings FY2013

12

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Tommy Dulaney</u>	<u>Meridian, MS</u>	<u>Mayor of Meridian</u>	<u>2008</u>	<u>5 Years</u>
2.	<u>John Johnson</u>	<u>Meridian, MS</u>	<u>Mayor of Meridian</u>	<u>2011</u>	<u>5 Years</u>
3.	<u>Dr. Ronnye Purvis</u>	<u>Meridian, MS</u>	<u>Mayor of Meridian</u>	<u>2010</u>	<u>5 Years</u>
4.	<u>Alex Weddington</u>	<u>Meridian, MS</u>	<u>Mayor of Meridian</u>	<u>2012</u>	<u>5 Years</u>
5.	<u>Ralph E. Young, Jr.</u>	<u>Meridian, MS</u>	<u>Mayor of Meridian</u>	<u>2009</u>	<u>5 Years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 37-29-65,409,457, and 508, Mississippi Code.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Meridian Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
Tuition	184,316	141,189	141,188
Employee Training	8,004	32,800	161,989
TOTAL (A)	192,320	173,989	303,177
B. TRANSPORTATION & UTILITIES (61100-61299)			
Postage, Box Rent, etc. 702	49,559	59,000	59,000
Telephone - Local, Long Dist., Install. 703	55,160	56,184	56,184
Transportation of Goods			
Electricity 707	566,307	544,500	559,500
Gas 708	60,470	78,000	80,627
Water & Sewage & Other 709-711	21,172	27,200	29,810
TOTAL (B)	752,668	764,884	785,121
C. PUBLIC INFORMATION ((61300-61399)			
Advertising & Public Information 718	223,385	231,815	266,815
TOTAL (C)	223,385	231,815	266,815
D. RENTS (61400-61499)			
Building & Floor Space /Equip 712	8,470	2,000	2,000
Film Rentals 713	21,795	24,000	24,000
TOTAL (D)	30,265	26,000	26,000
E. REPAIRS & SERVICES (61500-61599)			
Buildings/ Grounds & Equip. 705	170,231	140,340	150,340
Service Contracts on Equipment 706	112,019	105,056	105,056
TOTAL (E)	282,250	245,396	255,396
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61620 Department of Audit	25,541	22,000	22,000
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	4,852	8,000	8,000
6164X Medical Services (61641-61646)	32,210	41,000	42,600
6165X Personnel Services Contracts (61651-61653)			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	152,107	192,900	192,900
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	21,085	4,980	4,980
61690 Security Services			
TOTAL (F)	235,795	268,880	270,480
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	288,203	328,000	338,000
Binding 716	409	900	900
Printing & Reproduction Service 704	49,071	76,000	96,000
Other 717	956,918	858,826	1,750,942
TOTAL (G)	1,294,601	1,263,726	2,185,842
H. INFORMATION TECHNOLOGY (61900-61990)			
IS Training/Education			
Software Acquisition 719	20,345	25,100	273,344
Repair, Maint. & Service of IS Equipment	19,903	24,180	24,180
Software Maintenance 720	184,317	200,688	238,188

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Meridian Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
H. INFORMATION TECHNOLOGY (61900-61990)			
ITS Fees - Procurement Services 715			
TOTAL (H)	224,565	249,968	535,712
I. OTHER (61991-61999)			
Telephone System Software Modification			
Prior Year Expense			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	3,235,849	3,224,658	4,628,543
FUNDING SUMMARY:			
GENERAL FUNDS	64,078	38,340	1,442,225
STATE SUPPORT SPECIAL FUNDS	351,220	363,346	363,346
FEDERAL FUNDS	185,597	147,070	147,070
OTHER SPECIAL FUNDS	2,634,954	2,675,902	2,675,902
TOTAL FUNDS	3,235,849	3,224,658	4,628,543

**SCHEDULE C
COMMODITIES**

Meridian Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
Building Supplies and Material 723	133,347	95,000	95,000
Small Tools 725			
Landscape, Fertilizer, Poison 727-729	58,610	52,000	52,000
Total (A)	191,957	147,000	147,000
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding & Reproduction 732	6,236	5,200	5,200
Office Supplies and Materials 722	45,557	75,766	75,766
Total (B)	51,793	80,966	80,966
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Sup. & Exp (less chargeback) 726	39,140	32,750	32,750
Vehicle Tags, Taxes, Inspections 745			
Other Current Expenses 749	75,097	83,500	111,000
Total (C)	114,237	116,250	143,750
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	501,307	540,353	668,603
Total (D)	501,307	540,353	668,603
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitor Supplies & Cleaning 724	75,670	71,500	85,180
Food for Persons 751	33,409	35,941	35,941
Uniforms 752	11,522	13,000	13,000
Bad Debts 748	382,003		
Other Supplies & Materials 731	61,221	76,350	96,350
Minor Equipment (less than \$500) 755			
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747			
Total (E)	563,825	196,791	230,471
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,423,119	1,081,360	1,270,790
FUNDING SUMMARY:			
GENERAL FUNDS	2,997	1,000	190,430
STATE SUPPORT SPECIAL FUNDS	163,563	125,500	125,500
FEDERAL FUNDS	29,463	30,600	30,600
OTHER SPECIAL FUNDS	1,227,096	924,260	924,260
TOTAL FUNDS	1,423,119	1,081,360	1,270,790

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Meridian Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
Land for Buildings			
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
Buildings and Fixed Equipment 861			
Other Structures & Improv.(from E&G) 881			
Debt Retirement from E&G Funds			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books, Films 851,852	27,478	36,600	36,600
Periodicals 854	39,005	39,000	39,000
Library Database System			
TOTAL (C)	66,483	75,600	75,600
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	66,483	75,600	75,600
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS	7,819	9,038	9,038
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	58,664	66,562	66,562
TOTAL FUNDS	66,483	75,600	75,600

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Meridian Community College

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
(N) New (Road Mach & Farm) 831							
(R) Replacement (Road Mach) 831							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
(N) New (Off Mach. Furn Fixt.) 821				3,500	7	500	3,500
(R) Replacement (Off Mach) 821							
TOTAL (C)				3,500			3,500
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
(N) New (Data Process & Comp) 8XX		39,596		108,212	1	108,212	108,212
(R) Replacement (Data Proc & Comp Equip)		210,243		210,600	1	285,600	285,600
TOTAL (D)		249,839		318,812			393,812
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
(N) New (Educ Furn & Equip) 811		222,214		413,061	1	3,322,143	3,322,143
(R) Replacement (Ed Furn & Equip) 811		20,324		25,540	1	100,540	100,540
(N) New (Other Equipment) 891		17,008		14,300	1	14,300	14,300
(R) Replacement (Other Equipment) 891		11,675		29,955	1	29,955	29,955
TOTAL (F)		271,221		482,856			3,466,938
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
		521,060		805,168			3,864,250
FUNDING SUMMARY:							
GENERAL FUNDS		4,619					3,059,082
STATE SUPPORT SPECIAL FUNDS		60,109		84,518			84,518
FEDERAL FUNDS		5,376		98,209			98,209
OTHER SPECIAL FUNDS		450,956		622,441			622,441
TOTAL FUNDS		521,060		805,168			3,864,250

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Meridian Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	3						
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)	3						
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	6						
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	7						
63393 Van, Mid Size (VN MV)	2						
63400 Other Vehicles	3						
TOTAL (A)	24						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Meridian Community College
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Phones	5			5		5	
Total (A)	5			5		5	
B. PAGERS (63434)							
Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
Wireless PDAs, Blackberry, etc	77	37	18,803	77		77	
Total (C)	77	37	18,803	77		77	
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>			18,803				
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS			2,212				
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			16,591				
TOTAL FUNDS			18,803				

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Meridian Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Grant to IHL for On-Line Database			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Scholarships 739	1,040,915	1,182,847	1,227,823
Awards 741			
TOTAL (C)	1,040,915	1,182,847	1,227,823
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
TOTAL (D)			
E. OTHER (66000-89999)			
Transfer to Plant Fund			
Program Enhancements			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,040,915	1,182,847	1,227,823
FUNDING SUMMARY:			
GENERAL FUNDS	10,930	16,000	60,976
STATE SUPPORT SPECIAL FUNDS	112,628	139,498	139,498
FEDERAL FUNDS	72,394		
OTHER SPECIAL FUNDS	844,963	1,027,349	1,027,349
TOTAL FUNDS	1,040,915	1,182,847	1,227,823

**NARRATIVE
2014 BUDGET REQUEST**

Meridian Community College
Name of Agency

Our FY 2014 request is a reflection of our commitment to our Mission Statement, which is as follows:

"Meridian Community College is a public institution of higher learning dedicated to improving the quality of life in Lauderdale County, Mississippi, and surrounding areas. Through campus-based and distance education programming, MCC serves a diverse student population and primarily accomplishes its mission by providing equal access to:

Courses leading to the Associate of Arts Degree and/or transfer to senior colleges and universities;

Associate of Applied Science Degree and occupational certificate programs, and customized workforce training, leading to entry-level and/or enhanced employment opportunities;

Continuing education courses designed for personal and/or professional enrichment, student support services, cultural enrichment events, and adult basic and developmental education programs designed to equip students for expanded opportunities."

Salaries and Fringe Benefits:

There are 26 new positions included in our budget request.

We have 8 positions within our Drop-out Recovery Initiative request. These positions include 2 full-time instructors, 2 professional counselors/advisors, 2 clerical staff, and 2 custodian/service personnel. We would like to make a difference in the lives of many of our citizens who are barely functioning because they do not have a high school diploma or General Education Development (GED.) Many suffer from low self-esteem, low or no motivation, and little or no monetary means. Many would like to return to school, but feel it is impossible. Additional instructors are needed to assure adequate instruction. Professional advisors would be able to direct them through their academic process and life's adversities. Additional clerical staff is needed to maintain the paperwork and/or other office and classroom needs. With the addition of the program and increase traffic, we will need additional custodial personnel.

Two positions are included for new career-technical programs. One is for an additional instructor for a Health Infomatics program. The second instructor position for a new program is a Pharmacy Tech instructor. This would bring new opportunities to our students at MCC.

We have included funds for two new positions in the occupational area for instructors for secondary education in the area of dual enrollment. This would allow us to offer current high school students options in the Early Childcare program and in the Construction Trades program.

We also have two additional RN nursing instructor positions to enable us to increase the number of nursing students admitted.

Within our academic offerings we have the need to add a science instructor and a math instructor. With the enrollment increases in this area and the growing larger class sizes, we consider the need for additional instructors necessary in order to provide quality instruction.

We have requested funding for an additional staff position in the education technology area. The college has experienced a need for someone skilled in upgrades to our website.

We are also requesting assistance with a new project manager within our Workforce Development Center. As we look to expand services and provide additional instruction in our workforce area, we have identified the need for more personnel to assist in this area.

We are requesting funding for a seven custodians. One custodian is needed as we continually increase the size of our campus. A custodian is needed in our Workforce Center. Two additional custodians are needed in the area of Drop-Out recovery as we enlarge our ability to serve these students. The college has started construction of a new

**NARRATIVE
2014 BUDGET REQUEST**

Meridian Community College
Name of Agency

GED facility. This additional space which will have extended operating hours, will need the serves of two new custodians. We have purchased a building that is being renovated for our new paramedic program and also houses a Multi-Purpose facility. This large building will require the services of a new custodian. We have also recently opened a new e-learning center and a baseball field house. We will need another custodian just to meet the ongoing needs of our students in providing them a well maintained educational environment. This will assist us as the size of our campus has been expanding without the addition of custodial personnel. It has become very hard for our custodial staff to maintain our current facilities.

Our plans to expand our services in advanced skills training include a new instructor position and an additional secretarial position.

One other new staff member has been included in our request for our financial aid office. With the increases in regulations and the complexity of the application process for federal student aid, we are experiencing a need for additional staff to provide counseling and assistance to our students.

We have requested funding for the increase to our health insurance and the related retirement and social security for these positions.

Travel:

We have requested travel for many of our new programs including Entrepreneurial Services, new career and technical programs, and Career-Technical programs for secondary education. In addition, we are requesting an increase in travel for our Workforce Development Center, our Drop-out Recovery program, and the additional associate degree nursing faculty.

Contractual Services:

We have requested funds in our Dropout Recovery Initiative and our Workforce Development Center for the increased cost of advertising, repairs, printing, and testing services. The Entrepreneurship program request includes funds for training and contractual teaching. The new occupational programs, the Dual enrollment career-technical programs for secondary education, and the request to train additional RN's will need software and maintenance repairs. Our request for National Certification includes the student certification testing fees. We have also requested funding for our high cost programs for training on new equipment. We have a significant request in education technology for software upgrades, and new applications. As we continue to look for ways to improve accountability, services or efficiencies, we find ourselves facing an increasing demand for software applications including virus protection and network filters. The software necessary to maintain a network of 1,500 computers that are connected yet providing the protection needed in various areas of the college is a challenge.

We have included an increase in funding for utilities and insurance. We have also included an increase for built-ins for new areas of the college that are being used and increasing the financial demands for utilities and insurance.

Commodities:

We have requested additional funds for educational materials in our Dropout Recovery program and our Dual Career-Tech Programs for secondary students. In addition, our request for Entrepreneurship, the new occupational programs, training additional RNs, growth in our Workforce Development Center and Advanced Skills training require increases in educational materials and office supplies.

Equipment:

We have requested funds in our Dropout Recovery program for computers and a server to enable us to provide tutorial services for assistance to students who desire to complete their GED. In addition, we will need desk, chairs and tables for this program. We have also requested funds for career and technical equipment. We need to purchase millwright equipment such as jacks and lifts so that students will be acquainted with industry equipment. Many of

NARRATIVE
2014 BUDGET REQUEST

Meridian Community College

Name of Agency

our health care programs are high-cost programs. The high-cost of their equipment is one of the reasons the programs are so expensive. Currently, we need to replace our x-ray equipment in our Dental Hygiene program with digital equipment. In addition, we are in desperate need of new equipment in our Broadcast Communication program. Industry standards have changed and new digital equipment is a must if our BCT graduates are to become fully prepared for the workplace. We need to replace the simulator in our Commercial Truck Driving program. We have included requests for additional equipment for our Workforce Development Center and Dual Enrollment Career-Tech programs for secondary education. We have also included requests for our new programs of Infomatics and Pharmacy Technology. In the area of Education Technology, we have requested funds to replace our servers, switches, and expand our wireless connectivity.

Subsidies, Loans, and Grants:

We have requested funds in our Dropout Recovery Program for scholarships for students to be enrolled in trade courses as they are pursuing their GED. This will enable them to acquire skills and therefore, the opportunity to secure a job and financial benefits. In addition, this will provide Mississippi with a better trained workforce.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Meridian Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Allen, Hilary	Butler, AL	Sporting Goods Store Visit	43	
Allen, Hilary	Pensacola, FL	Game	530	
Allen, Hilary	Shreveport, LA	Game	421	
Allen, Hilary	Chattanooga, TN	Game	38	
Allen, Hilary	New Orleans, LA	Game	275	
Allen, Hilary	Baton Rouge, LA	Game	353	
Allen, Hilary	New Orleans, LA	Game	275	
Allen, Hilary	New Orleans, LA	Game	275	
Allen, Hilary	Hanceville, AL	Game	262	
Allen, Hilary	Tuscaloosa, AL	Game	214	
Allen, Hilary	Tuscaloosa, AL	Game	330	
Allen, Hilary	Pensacola, FL	Game	530	
Allen, Hilary	Shreveport, LA	Game	421	
Allen, Hilary	Chattanooga, TN	Game	75	
Allen, Hilary	Delgado, LA	Game	275	
Allen, Hilary	Shreveport, LA	Game	742	
Allen, Hilary	Baton Rouge, LA	Game	705	
Allen, Hilary	Pensacola, FL	Game	1,419	
Allen, Hilary	Atlanta, GA	Game	7	
Allen, Hilary	Atlanta, GA	Game	1,520	
Allen, Hilary	New Orleans, LA	Game	275	
Allen, Hilary	Delgado, LA	Game	275	
Allen, Hilary	Salina, KS	Nationals	6,089	
Allen, Hilary	Hanceville, AL	Game	262	
Allen, Hilary	Atlanta, GA	Game	220	
Allen, Hilary	Atlanta, GA	Game	339	
Allen, Hilary	Birmingham, AL	Recruiting	34	
Allen, Hilary	Shreveport, LA	Game	419	
Allen, Hilary	New Orleans, LA	Game	296	
Allen, Hilary	Pensacola, FL	Game	842	
Allen, Hilary	Atlanta, GA	Game	905	
Allen, Hilary	Baton Rouge, LA	Game	253	
Allen, Hilary	Delgado, LA	Game	307	
Allen, Hilary	New Orleans, LA	Game	270	
Allen, Hilary	New Orleans, LA	Game	114	
Allen, Hilary	Hanceville, AL	Game	279	
Allen, Hilary	Birmingham, AL	Recruiting	34	
Allen, Hilary	New Orleans, LA	Scrimmage	87	
Allen, Michael	Detroit, MI	Compu Clean Training	775	
Atkinson, Sander	Salina, KS	NJCAA Women's National Tennis Tournament	8,625	
Beddingfield, Sheryl	Chicago, IL	N-OADN Convention	1,577	
Bishop, Stanley	Tuscaloosa, AL	OSHA Training Class	387	
Bradley, Nedra	Las Vegas, NV	FSA Conference	1,721	
Brand, Amy	Orlando, FL	SACS Conference	558	
Brand, Amy	Louisville, KY	CCBO Conference	1,748	
Brand, Todd	Poplar Bluff, MO	Jacob Marley's Christmas Carol	515	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Meridian Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Brookshire, Kathy	San Diego, CA	Conference on Fundraising	348	
Brookshire, Kathy	San Diego, CA	CASE Conference	276	
Brookshire, Kathy	Alaska	MCC Foundation Travel	1,037	
Bryan, Jenny	Northport, AL	Clinical Sites Visit	37	
Bryan, Jenny	Birmingham, AL	Clinical Sites Visit	150	
Carraway, Angie	Livingston, AL	Spectroscopy Instrumental Demo at UWA	45	
Clark, Sandy	Salt Lake City, Utah	National Collegiate DECA Conference	1,125	
Cole, Margarette Ann	Livingston, AL	Speaker for Department of Human Services	89	
Courtney, Nathan	Pensacola, FL	Game	530	
Courtney, Nathan	Shreveport, LA	Game	421	
Courtney, Nathan	Chattanooga, TN	Game	38	
Courtney, Nathan	New Orleans, LA	Game	275	
Courtney, Nathan	Shreveport, LA	Game	1,150	
Courtney, Nathan	Baton Rouge, LA	Game	353	
Courtney, Nathan	New Orleans, LA	Game	275	
Courtney, Nathan	New Orleans, LA	Game	275	
Courtney, Nathan	New Orleans, LA	Game	232	
Courtney, Nathan	New Orleans, LA	Recruiting	70	
Courtney, Nathan	Baton Rouge, LA	Game	203	
Courtney, Nathan	Mobile, AL	Game	621	
Courtney, Nathan	Hanceville, AL	Game	262	
Courtney, Nathan	Livingston, AL	Game	26	
Courtney, Nathan	Marion, AL	Game	121	
Courtney, Nathan	Marion, AL	Game	121	
Courtney, Nathan	Livingston, AL	Game	46	
Courtney, Nathan	Livingston, AL	Scrimmage	87	
Courtney, Nathan	New Orleans, LA	Recruiting	91	
Courtney, Nathan	New Orleans, LA	Recruiting	136	
Courtney, Nathan	Booneville, AL	Game	172	
Courtney, Nathan	Hanceville, AL	Game	248	
Courtney, Nathan	New Orleans, LA	Game	226	
Courtney, Nathan	New Orleans, LA	Game	217	
Courtney, Nathan	Mobile, AL	Game	610	
Courtney, Nathan	Marion, AL	Game	285	
Courtney, Nathan	Tuscaloosa, AL	Game	288	
Courtney, Nathan	Pensacola, FL	Game	530	
Courtney, Nathan	Shreveport, LA	Game	421	
Courtney, Nathan	Delgado, LA	Game	275	
Courtney, Nathan	New Orleans, LA	Game	275	
Courtney, Nathan	Delgado, LA	Game	275	
Courtney, Nathan	Hanceville, AL	Game	262	
Courtney, Nathan	Tuscaloosa, AL	Game	112	
Curry, Chris	Panama City, FL	Game	2,400	
Curry, Chris	Andalusia, AL	Game	1,800	
Curry, Chris	Bay Minette, AL	Game	900	
Curry, Chris	Selma, AL	Game	112	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Meridian Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Curry, Chris	Selma, AL	Game	112	
Curry, Chris	Selma, AL	Game	113	
Curry, Chris	Tuscaloosa, AL	Game	104	
Curry, Chris	Tuscaloosa, AL	Game	104	
Curry, Chris	Tuscaloosa, AL	Game	104	
Curry, Chris	Eunice, LA	Game	2,082	
Curry, Chris	Eunice, LA	Game	2,600	
Curry, Chris	Baton Rouge, LA	Game	1,950	
Curry, Chris	New Orleans, LA	Game	5,213	
Curry, Chris	Tuscaloosa, AL	Game	111	
Curry, Chris	Tuscaloosa, AL	Game	112	
Curry, Chris	Tuscaloosa, AL	Game	113	
Curry, Chris	Monroe, LA	Game	97	
Curry, Chris	Monroe, LA	Game	112	
Curry, Chris	Livingston, AL	Game	44	
Curry, Chris	Livingston, AL	Game	44	
Curry, Chris	Livingston, AL	Game	44	
Curry, Chris	Livingston, AL	Game	45	
Curry, Chris	Tuscaloosa, AL	Game	102	
Curry, Chris	Tuscaloosa, AL	Game	101	
Curry, Chris	Birmingham, AL	Game	87	
Curry, Chris	Marion, AL	Game	87	
Curry, Chris	Mobile, AL	Game	87	
Curry, Chris	Mobile, AL	Game	87	
Curry, Chris	Monroe, LA	Game	87	
Curry, Chris	Monroe, LA	Game	87	
Curry, Chris	Marion, AL	Game	101	
Curry, Chris	Marion, AL	Game	102	
Curry, Chris	Mobile, AL	Game	60	
Curry, Chris	Mobile, AL	Game	61	
Curry, Chris	Monroe, LA	Game	88	
Curry, Chris	Monroe, LA	Game	89	
Curry, Chris	Monroe, LA	Game	156	
Curry, Chris	Marion, AL	Game	41	
Curry, Chris	Benton, AR	Recruiting	341	
Curry, Chris	Jonesboro, AR	Recruiting	455	
Curry, Chris		Reimbursement by MCC Foundation Office	(9,782)	
Davis, Betty	Altanta, GA	EMP/NLNAC Conference	15	
Davis, Betty	Orlando, FL	SACS Conference	1,313	
Eakins, Robert	Trussville, AL	Pickup Soccer Player	34	
Eakins, Robert	Jackson, AL	Recruiting	68	
Eakins, Robert	Marion, AL	Game	101	
Eakins, Robert	Russellville, AL	Recruiting	68	
Eakins, Robert	Andalusia, AL	Game	1,200	
Eakins, Robert	Mobile, AL	Game	725	
Eakins, Robert	Andalusia, AL	L B Wallace Invitational Tournament	522	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Meridian Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Eakins, Robert	Tuscaloosa, AL	Game	101	
Eakins, Robert	Tuscaloosa, AL	Game	102	
Eakins, Robert	Monroeville, AL	Game	725	
Eakins, Robert	Brewton, AL	Game	830	
Eakins, Robert	Pensacola, FL	Game	1,025	
Eakins, Robert	Baton Rouge, LA	Game	1,450	
Eakins, Robert	Marion, AL	Game	101	
Eakins, Robert	Marion, AL	Game	102	
Eakins, Robert	Marion, AL	Game	100	
Eakins, Robert	Marion, AL	Game	101	
Eakins, Robert	Livingston, AL	Game	44	
Eakins, Robert	Livingston, AL	Game	44	
Eakins, Robert	Sweetwater, AL	Recruiting	66	
Eakins, Robert	Leroy, AL	Recruiting	5	
Eakins, Robert	Gilbertown, AL	Recruiting	53	
Eakins, Robert	Jackson, AL	Recruiting	87	
Eakins, Robert	Vernon, AL	Recruiting	65	
Eakins, Robert	Trussville, AL	Recruiting	42	
Eakins, Robert	Tuscaloosa, AL	Game	154	
Eakins, Robert	Mobile, AL	Game	173	
Eakins, Robert	Andalusia, AL	L B Wallace Invitational Tournament	235	
Eakins, Robert	Monroeville, AL	Game	165	
Eakins, Robert	Brewton, AL	Game	223	
Eakins, Robert	Marion, AL	Game	167	
Eakins, Robert	Pensacola, FL	Game	218	
Eakins, Robert	Baton Rouge, LA	Game	188	
Eakins, Robert	Livingston, AL	Game	112	
Eakins, Robert	Marion, AL	Game	211	
Elloitt, Scott	Orlando, FL	SACS Conference	170	
Ferguson, Lucy	Nashville, TN	PTK International Covention	4,400	
Fontenot, David	Montgomery, AL	Mobile Connection Workshop	684	
Foundation Trip	Alaska	MCC Foundation Travel	85,321	
George, Alex	Jacksonville, TX	Game	4,135	
George, Alex	Albany, GA	Game	853	
George, Alex	Albany, GA	Game	623	
George, Alex	Jackson, TN	Game	1,517	
George, Alex	Albany, GA	Game	385	
George, Alex	Albany, GA	Game	853	
George, Alex	Albany, GA	Game	623	
George, Alex	Albany, GA	Game	385	
Govan, Ardra	Altanta, GA	SOC NAV Conference	230	
Gunn, Robin	Biloxi, MS	Creative Teaching Strategies Seminar	169	
Hales, Clinton	Fairhope, AL	Faulkner State Invitational	985	
Hales, Clinton	Scottsboro, AL	Spring Fling Golf Tournament	1,474	
Hales, Clinton	Rockledge, FL	District IV Championship	441	
Hales, Clinton	Jonesboro, AR	Arkansas State Redwolf Invitational	1,592	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Meridian Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Hales, Clinton	Rockledge, FL	District IV Golf Tournament	1,629	
Hales, Clinton	Jonesboro, AR	ASU Redwolf Tournament	127	
Hales, Clinton	Rockledge, FL	Golf Tournament	1,101	
Hales, Clinton	Newton, KS	NJCAA Championship	4,461	
Hales, Clinton	Cullman, AL	Wallace State Fall Invitational	1,365	
Hales, Clinton	Rockledge, FL	District IV Preview Tournament	1,547	
Hales, Clinton	Alexander City, AL	Central Alabama Fall Invitational	1,272	
Harrison, Pam	Las Vegas, NV	SunGard Summit	1,836	
Hill, Leia	Alaska	MCC Foundation Travel	897	
Holifield, Stephanie	Las Vegas, NV	SunGard Summit	3,458	
Izard, Sylvia	Altanta, GA	Interpreting Workshop	109	
Jones, Barbara	Orlando, FL	SACS Conference	1,122	
Kennedy, Cynthia	Atlanta, GA	International Hair Show	454	
Mackrell, Jennifer	York, AL	Recruiting	42	
McAlister, Richie	Orlando, FL	SACS Conference	742	
McCarty, Ginny	San Antonio, TX	PBL National Compettion	4,732	
McPhail, Wanda	Alexander City, AL	Game	501	
McPhail, Wanda	Bay Minette, AL	Game	81	
McPhail, Wanda	Bay Minette, AL	Game	180	
McPhail, Wanda	Bay Minette, AL	Game	97	
McPhail, Wanda	Bay Minette, AL	Game	97	
McPhail, Wanda	Bay Minette, AL	Game	97	
McPhail, Wanda	Marion, AL	Game	105	
McPhail, Wanda	Alexander City, AL	Game	221	
McPhail, Wanda	Alexander City, AL	Game	224	
McPhail, Wanda	Plano, TX	NJCAA Men's National Tennis Championship	3,932	
McPhail, Wanda	Mobile, AL	National Small College Championship	401	
McPhail, Wanda	Boaz, AL	Game	47	
McPhail, Wanda	Boaz, AL	Game	97	
McPhail, Wanda	Boaz, AL	Game	87	
McPhail, Wanda	Alexander City, AL	Game	291	
McPhail, Wanda	Marion, AL	Game	116	
McPhail, Wanda	Bay Minette, AL	Game	131	
McPhail, Wanda	Mobile, AL	Game	612	
McPhail, Wanda	Tyler, Tx	NJCAA Women's National Tennis Tournament	3,174	
McPhail, Wanda	Bay Minette, AL	Game	34	
Moore, Rhonda	Chicago, IL	N-OADN Convention	588	
Parker, Cathy	Orlando, FL	SACS Conference	294	
Parker, Cathy	Las Vegas, NV	SunGard Summit	3,168	
Payne, Angela	San Francisco, CA	Accuplacer Conference	1,725	
Rainer, Candace	Orlando, FL	Pearson Math Redesign Conference	81	
Robinson, Nan	Orlando, FL	SACS Conference	773	
Smith, Deana	Las Vegas, NV	SunGard Summit	3,186	
Smith, Megan	Las Vegas, NV	SunGard Summit	2,752	
Smith, Rhonda	Hilton Head, SC	SETA Spring Conference	1,046	
Suddeth, Dillon	Andalusia, AL	Game	1,679	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Meridian Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Suddeth, Dillon	Panama City, FL	Game	2,514	
Suddeth, Dillon	Thomasville, AL	Game	77	
Suddeth, Dillon	Thomasville, AL	Game	83	
Suddeth, Dillon	Thomasville, AL	Game	84	
Suddeth, Dillon	Baton Rouge, LA	Game	1,772	
Suddeth, Dillon	Monroe, LA	Game	97	
Suddeth, Dillon	Monroe, LA	Game	111	
Suddeth, Dillon	Livingston, AL	Game	44	
Suddeth, Dillon	Tuscaloosa, AL	Game	238	
Suddeth, Dillon	Birmingham, AL	Recruiting	36	
Suddeth, Dillon	Selma, AL	Game	196	
Suddeth, Dillon	Bay Minette, AL	Game	210	
Suddeth, Dillon	Thomasville, AL	Game	244	
Suddeth, Dillon	Tuscaloosa, AL	Game	196	
Suddeth, Dillon	Andalusia, AL	Game	991	
Suddeth, Dillon	Panama City, FL	Game	1,439	
Suddeth, Dillon	Eunice, LA	Game	675	
Suddeth, Dillon	Baton Rouge, LA	Game	959	
Suddeth, Dillon	Monroe, LA	Game	212	
Suddeth, Dillon	Monroe, LA	Game	244	
Suddeth, Dillon	Marion, AL	Game	189	
Suddeth, Dillon	Mobile, AL	Game	232	
Thomas, Olin	Kansas City, KS	USA National Skills Competition	8,407	
Thompson, Michael	Orlando, FL	SACS Conference	1,558	
Thompson, Michael	Austin, TX	NISOD Conference	2,283	
Thompson, Michael	Orlando, FL	Pearson Math Redesign Conference	744	
Tillery, Thomas	Monroe, LA	Game	97	
Tillery, Thomas	Monroe, LA	Game	106	
Tillery, Thomas	Livingston, AL	Game	45	
Tillery, Thomas	Baton Rouge, LA	Recruiting	102	
Tillery, Thomas	Zachary, LA	Recruiting	106	
Tillery, Thomas	Thibodaux, LA	Recruiting	276	
Wagner, Delisa	Asherville, NC	Cengage Composition Conference	267	
Webb, Cathy	Orlando, FL	SACS Conference	742	
Weldon, Soraya	Orlando, FL	SACS Conference	842	
Weldon, Soraya	Las Vegas, NV	SunGard Summit	1,683	
Williams, Terry	Orange Beach, AL	School Plant Maintenance Assoc	1,008	
Willis, Pete	Chicago, IL	Energy Ed Conference	1,312	
Willis, Pete	Dallas, TX	Energy Ed	1,096	
Willis, Pete	San Antonio, TX	Engery Education Conference	1,136	
Wirgau, Sylvia	Atlanta, GA	SOC NAV Conference	292	
Wooters, Tara	Altanta, GA	Interpreting Workshop	219	
Total Out of State Travel Cost			\$258,955	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Meridian Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61620 Department of Audit					
Rea, Shaw Giffin and Stuart / Fiscal Year 2012 Audit <i>Comp. Rate: \$80 per hour</i>			22,000	22,000	
Watkins, Ward and Stafford / Fiscal Year 2011 Audit <i>Comp. Rate: \$100 per hour</i>		25,541			
TOTAL 61620 Department of Audit		25,541	22,000	22,000	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
Witherspoon and Compton / Legal Services <i>Comp. Rate: \$140 per hour</i>		4,345	8,000	8,000	
XXX NEW / Landauer, Inc. <i>Comp. Rate: Qrly Dosmetry monitoring</i>		507			
TOTAL 6163X Legal (61630-61636)		4,852	8,000	8,000	
6164X Medical Services (61641-61646)					
Psychology Associates / Counseling Students \$62/Hr. <i>Comp. Rate: \$62 per hour</i>		20,460	19,000	20,000	
Weems Mental Health / Counseling Employees \$62/Hr <i>Comp. Rate: \$62 per hour</i>		9,610	6,000	6,000	
Delta Financial / Student Athlete <i>Comp. Rate: Medical services</i>		2,140			
Rush Medical Group / Medical services <i>Comp. Rate: \$50 to \$100 per student</i>			16,000	16,600	
TOTAL 6164X Medical Services (61641-61646)		32,210	41,000	42,600	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
ATI / RN Comp Assess & Review <i>Comp. Rate: \$98 to \$232 each</i>		54,396	150,000	150,000	
ATI / LPN Comp Assess & Review <i>Comp. Rate: \$95 to \$130 each</i>		51,008	25,000	25,000	
MS State Board of Cosmetology / State Board Testing <i>Comp. Rate: \$85 each</i>			3,400	3,400	
ASCP Board of Certification / Medical Lab Board Certification <i>Comp. Rate: \$185 each</i>			2,300	2,300	
AST / Surgical Tech Membership Fee <i>Comp. Rate: \$237 each</i>		3,081	3,000	3,000	
Dental Assisting National Board / ICE Exam <i>Comp. Rate: \$175 each</i>		2,100	4,200	4,200	

FEES, PROFESSIONAL AND OTHER SERVICES

Meridian Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
ACT / CAAO Testing Materials & Scoring <i>Comp. Rate: \$14 to \$36 each</i>		3,090	5,000	5,000	
Regions Visa / certificate covers <i>Comp. Rate: 4@ \$9.29</i>		37			
NCSBN / RN cas review <i>Comp. Rate: \$144 each</i>		31,030			
ATI / LPN assessment <i>Comp. Rate: \$126 each</i>		3,780			
ASCP (Medical Laboratory) / Board Certification Fees <i>Comp. Rate: \$185 each</i>		1,110			
Applied Measurement Professional / RRT SAE testing Respiratory <i>Comp. Rate: #35 to \$50 each</i>		900			
Dental Assisting National Board / Rad Health safety exam <i>Comp. Rate: \$175 each</i>		1,575			
TOTAL 61670 Laboratory & Testing Fees		<u>152,107</u>	<u>192,900</u>	<u>192,900</u>	
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
American Red Cross Key Chapter / CPR Training / Lifeguard <i>Comp. Rate: \$10 or \$11 each</i>		1,940	4,980	4,980	
Rush Foundation Hospital / Athletic Trainer for students <i>Comp. Rate: 1/2 of Salary Reimburseme</i>		18,525			
Region's Visa / Paypal Visa Charges <i>Comp. Rate: \$18.25 per month</i>		243			
Meridian Civitan Club / 2nd Quarter Dues, V. Liddell <i>Comp. Rate: \$80 per quarter</i>		80			
FormsPlus / Business Cards V. Liddell <i>Comp. Rate: \$27.50 per pack</i>		28			
Meridian Civitan / 3rd Quarter Dues, V. Liddell <i>Comp. Rate: \$80 Per Quarter</i>		80			
NACUBO / Webinar <i>Comp. Rate: \$189 for site</i>		189			
TOTAL 61690 Other Fees & Services		<u>21,085</u>	<u>4,980</u>	<u>4,980</u>	
61690 Security Services					
TOTAL 61690 Security Services					
GRAND TOTAL (61600-61699)		<u>235,795</u>	<u>268,880</u>	<u>270,480</u>	

VEHICLE PURCHASE DETAILS

Meridian Community College _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

Meridian Community College

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	Crown Victoria	2003	Ford	Campus Police	Police Chief	G-26965	100,302	10,902		
W	Crown Victoria	2006	Ford	Campus Police	Security Patrol	G-53790	165,525	13,751		
W	Crown Victoria	2005	Ford	Campus Police	Security Patrol	G53789	164,168	13,767		
W	International T	2005	9200	Ed - Commercial Truck Driving	Truck Driving	G-58610	802,334			
W	International T	2004	9400i	Ed - Commercial Truck Driving	Truck Driving	G-35123	451,538	10,345		
W	Freightliner Tr	1997	Fld	Ed - Commercial Truck Driving	Truck Driving	G-42032	671,652	588,384		
W	Truck (ranger)	2007	Ford	Maintenance Dept.	Maintenance	G-42033	8,176	1,245		
W	Truck (ranger)	2001	Ford	Maintenance Dept.	Maintenance	G-37662	132,381	10,864		
W	Truck (ranger)	1996	Ford	Maintenance Dept.	Maintenance	G-30670	98,817	1,947		
W	Truck (f-350) #	2008	Ford	Grounds Dept.	Grounds	G-42942	21,112	4,424		
W	Truck (f-150) #	1996	Ford	Grounds Dept.	Grounds	G-15740	114,508	1,225		
W	Truck (f-150) #	2008	Ford	Housekeeping Dept.	Housekeeping	G-44439	15,009	3,313		
W	Truck (f-150) #	1996	Ford	Housekeeping Dept.	Housekeeping	S-16246	104,350	2,204		
W	Truck (f-150) #	2001	Ford	Maintenance Dept.	Maintenance	G-46265	153,691	4,273		
W	Truck (f-350) #	2012	Ford	Ed. Prog - Construction	Construction Trades	G-60223	526	526		
P	Van (15-pass) #	2001	Dodge	Transportation - Fleet	Transportation	G-16972	81,379	800		
P	Van (15-pass) #	2002	Gmc	Telecommunications	Telecommunications	S-14755	68,468	2,700		
P	Van (15-pass) #	1998	Ford	Transportation - Fleet	Transportation	G-5360	95,151	793		
P	Van (15-pass) #	2006	Ford	Transportation - Fleet	Transportation	G-36021	44,757	5,750		
P	Van (15-pass) #	2006	Ford	Transportation - Fleet	Transportation	G-36022	43,055	4,253		
P	Van (15-pass) #	2008	Chevrolet	Transportation - Fleet	Transportation	G-45633	51,197	12,040		
P	Van (15-pass) #	2008	Chevrolet	Transportation - Fleet	Transportation	G-45723	47,244	10,885		
P	Minivan (7-pass	2005	Dodge	Transportation - Fleet	Transportation	G-32839	56,470	5,225		
P	Minivan (7-pass	2009	Dodge	Transportation - Fleet	Transportation	G-50034	23,492	5,995		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Meridian Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	SHIFT IN EEF DUE TO ENROLLMENT		
		Salaries	-13,198
		Total	-13,198
		St.Sup.Special Funds	-13,198
<hr/>			
Priority # 2			
Program # 1 : INSTRUCTION	HEALTH/LIFE		
		Salaries	96,525
		Total	96,525
		General Funds	96,525
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Priority # 1			
Program # 1 : INSTRUCTION	CAREER/TECHNICAL EQUIPMENT		
		Equipment	500,000
		Total	500,000
		General Funds	500,000
Program # 1 : INSTRUCTION	TRAIN ADDITIONAL ADN'S		
		Salaries	150,579
		Travel	5,000
		Contractual	20,000
		Commodities	10,000
		Equipment	114,421
		Total	300,000
		General Funds	300,000
Program # 1 : INSTRUCTION	ADVANCED TRAINING CENTERS		
		Salaries	101,186
		Commodities	23,814
		Equipment	15,000
		Total	140,000
		General Funds	140,000
Program # 1 : INSTRUCTION	EQUIPMENT FOR WORKFORCE		
		Equipment	400,000
		Total	400,000
		General Funds	400,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Meridian Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	DROPOUT RECOVERY INITIATIVE		
		Salaries	356,057
		Travel	8,000
		Contractual	136,700
		Commodities	60,000
		Equipment	21,000
		Subsidies	44,976
		Total	626,733
		General Funds	626,733
Program # 1 : INSTRUCTION	HIGH COST PROGRAMS		
		Contractual	85,488
		Equipment	1,500,000
		Total	1,585,488
		General Funds	1,585,488
Program # 1 : INSTRUCTION	NEW POSITIONS		
		Salaries	98,360
		Total	98,360
		General Funds	98,360
Program # 1 : INSTRUCTION	NEW CAREER/TECH PROGRAMS		
		Salaries	115,945
		Travel	5,000
		Contractual	31,611
		Commodities	19,436
		Equipment	78,008
		Total	250,000
		General Funds	250,000
Program # 1 : INSTRUCTION	NATIONAL CERTIFICATION		
		Contractual	750,000
		Total	750,000
		General Funds	750,000
Program # 1 : INSTRUCTION	DUAL CATE PROG FOR SECONDARY		
		Salaries	126,192
		Travel	6,000
		Contractual	43,808
		Commodities	14,000
		Equipment	160,000
		Total	350,000
		General Funds	350,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Meridian Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 2			
Program # 1 : INSTRUCTION	ENTREPRENEURSHIP		
		Travel	9,000
		Contractual	51,000
		Commodities	40,000
		Total	100,000
		General Funds	100,000
<hr/>			
Priority # 1			
Program # 3 : STUDENT SERVICES	NEW POSITIONS		
		Salaries	29,180
		Total	29,180
		General Funds	29,180
Program # 4 : INSTITUTIONAL SUPPORT	ED TECH NEW POSITIONS		
		Salaries	45,710
		Total	45,710
		General Funds	45,710
Program # 4 : INSTITUTIONAL SUPPORT	ED TECHNOLOGY BASED CLASSROOM		
		Equipment	400,000
		Total	400,000
		General Funds	400,000
Program # 4 : INSTITUTIONAL SUPPORT	ED TECH INFRASTRUCTURE		
		Contractual	75,000
		Equipment	150,000
		Total	225,000
		General Funds	225,000
Program # 4 : INSTITUTIONAL SUPPORT	ED TECH APPLICATIONS		
		Contractual	174,041
		Total	174,041
		General Funds	174,041

Priority # 2

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Meridian Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 2			
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPER P/C INSURANCE	Contractual	10,000
		Total	10,000
		General Funds	10,000
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPER UTILITIES	Contractual	15,000
		Total	15,000
		General Funds	15,000
Priority # 1			
Program # 5 : PHYSICAL PLANT OPERATION	BUILT-INS FOR NEW FACILITIES	Salaries	73,146
		Contractual	5,237
		Commodities	13,680
		Total	92,063
		General Funds	92,063
Program # 5 : PHYSICAL PLANT OPERATION	NEW POSITIONS	Salaries	29,180
		Total	29,180
		General Funds	29,180

CAPITAL LEASES

Meridian Community College
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Meridian Community College

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(292,588)				(292,588)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(292,588)				(292,588)